

Overview expenses 2018

REVENUES 2018	RECEIVED
DGD FA4 ITM project (operating costs)	€ 50.000
Participant fees annual seminar 2018 - Educaid	€ 0
Total	€ 50.000

EXPENSES	BUDGET	REALISED	% of EXPENDITURE
Network management - Steering group	€ 1.250	€ 691,95	55%
General Assembly	€ 4.500	€ 1.297,45	29%
Advocacy and consultation activities - research	€ 2.500		
Develop communication messages – brochure, poster, 6 policy briefs, consensus note, module SRHR, website	€ 6.250	€ 4.276,38	68%
Representation of Be-cause health expertise at international fora : EDD, HSR Liverpool	€ 7.000	€ 9.726,66	139%
Annual conference - Educaid, Egmont Palace Brussels	€ 12.000	€ 17.752,16	148%
Working group activities and events: Seminar on quality assured medicines; seminar on PPP's for Reproductive Health; Belgian launch of Global Health Watch report; Diaspora inspiration day on Women's Rights and Health (main events)	€ 12.000	€ 11.014,35	92%
Cooperation & exchanges with other networks	€ 2.500	0	
Stimulate cooperation in Global South	€ 2.000	0	
Total expenses 2018		€ 44.758,95	
Total budget 2018	€ 50.000		
Balance 2018 (operating costs)	€ 5.241,05		
Balance 2018 (after correction personnel costs)	€ 3.978,09		

Expenses 2018 ex-BaTM (Belgian Assoc Tropical Medicine)	Amount - €
FESTMIH Board meeting, London	€ 147,88
FESTMIH meeting Norway	€ 1.164,63
Costs supplementary to DGD max. Annual Conference BCH (hotel costs)	€ 298
Annual membership fee 2018 to FESTMIH (reimbursed in 2019)	€ 1.000
Total Expenses 2018	€ 2.610,51
Initial funding level 01/01/2018	€ 19.754
Remaining funds - Budget 2019	€ 17.143,49

Budget 2019

INCOME	RECEIVED
DGD FA4 ITM project 2017-2021 / 2019 allocation	€ 50 000
DGD FA4 project saldo 2017	€ 26 535
DGD FA4 project saldo 2018	€ 3 978
Participant fees annual seminar	tbd
Total available	€ 76 535

potentieel: 28422,18
enkel indien budget 2019 opgebruikt

BUDGET 2019	details	Budget 2019
Result 1 : SHARING of knowledge and (field) experiences		€ 8 400
Mobilization in working groups(WG) or communities of practice.		
1.1 WG meetings, workshop and other activities	€ 6 000	
Development, publication of communication messages		
1.2 Website management	€ 600	
1.3 Newsletter editing & lay-out	€ 600	
1.4 Publications: 'BCH Matters', introduction brochure, leaflets	€ 1 200	
Result 2: LEARNING (and Co-development)		€ 52 000
2.1 Annual Be-cause health conference (venue, catering, technical support, travel speakers)	€ 20 000	
2.2 Thematic seminars (6 active working groups)	€ 12 000	
2.3 Participation at international fora (ECTMIH, HSRS,...)	€ 9 000	
2.4 Networking with Belgian, EU and international actors & platforms	€ 1 000	
2.5 Stimulate learning in Global South (exchange meeting / visit in partner country)	€ 2 000	
2.6 Learning tool (e-tutorial, factsheet, ...)	€ 8 000	
Result 3: INFLUENCE (provide policy advise on global health)		€ 1 500
3.1 Mobilization of expertise for policy advise on Belgian health cooperation policies	€ 500	
3.2 Development, lay-out of policy briefs, recommendations	€ 1 000	
Result 4 : COORDINATION (Governance and management)		€ 14 635
4.1 <u>Network management</u> - Steering group 4-6 meetings annually	€ 435	
4.2 Annual general assembly meeting;	€ 600	
4.3 Annual report	€ 1 600	
4.4 External evaluation	€ 12 000	

TOTAL **76 535**

budget 2019 BaTM - FESTMIH	Expected expenses
FESTMIH Board meetings (2)	€ 2 000
Annual membership fee 2019 to FESTMIH	€ 1 000
TOTAL	€ 3 000
Remaining funds - 01/01/2019	€ 17 144
Remaining funds - 01/01/2020	€ 14 144