

## Overview expenses 2020

REVENUES	RECEIVED
DGD FA4 ITM project (operating costs)	€ 50.000,00

EXPENSES	BUDGET	REALISED	% of expenditure
Network management - Steering group	€ 1.000,00	€ 257,82	25,78%
Update Body & Rights e-tutorial	€ 13.000,00	€ 10.781,10	82,93%
Communication (Be-cause health matters, translations, graphic work, annual analytics, support & hosting Body & Rights)	€ 4.000,00	€ 6.209,72	155,24%
Representation of Be-cause health expertise at international fora (HSG 2020 Dubai virtual conference)	€ 10.000,00	€ 135,37	1,35%
Annual conference Climate Change 2020	€ 6.000,00	0	0
Working group activities and events (translation brochure Determinants of International Health)	€ 14.000,00	€ 1.527,99	10,91%
Stimulate cooperation in Global South	€ 2.000,00	0	0
Total 2020	€ 50.000,00	€ 18.912,00	37,82%
Balance 2020 (operating costs)		€ 31.088,00	62,18%

The COVID-19 pandemic has limited the level of expenses in 2020. Some of the activities will be held in 2021. The Be-cause health coordination and steering committee will develop innovative approaches in 2021 to ensure a sound budget management.

Expenses 2020 ex-BaTM (Belgian Assoc Tropical Medicine)	Amount - €
FESTMIH Fees 2019 & 2020	1000,00
Speaker IYAD vzw Dec 2019	€ 312,50
Total Expenses 2020	€ 1.312,50
Remaining funds - Budget 2021	€ 15.042,37

## Budget 2021

INCOME	RECEIVED
DGD FA4 ITM project 2017-2021 / 2020 allocation	€ 50.000,00
DGD FA4 project balance 2019 - 2020	tbd
<b>Total available</b>	<b>€ 50.000,00</b>

BUDGET 2021	Details	
<b>Result 1 : SHARING of knowledge and (field) experiences</b>		
Mobilization in <b>working groups(WG)</b> or communities of practice.		
1.1 Working groups & thematic seminars	€ 17.000,00	
Development, publication of <b>communication</b> messages		
1.2 Communication (website, newsletters, annual reports)	€ 4.000,00	
<b>Result 2: LEARNING (and Co-development)</b>		
2.1 Annual Be-cause health conference (venue, catering, technical support, travel speakers)	€ 10.000,00	
2.3 Participation at international fora (ECTMIH, HSRS,...)	€ 7.000,00	
2.5 Stimulate learning in Global South (exchange meeting / visit in partner country)	€ 2.000,00	
2.6 Learning tool (update Body&Rights, new e-tutorial Climate Change & Health (1 <sup>st</sup> preliminary phase))	€ 25.680,00	
<b>Result 3: INFLUENCE (provide policy advise on global health)</b>		
3.1 Mobilization of expertise for policy advise on Belgian health cooperation policies	0	
3.2 Development, lay-out of policy briefs, recommendations	€ 2.000,00	
<b>Result 4 : COORDINATION (Governance and management)</b>		
4.1 <u>Network management</u> - Steering group 4-6 meetings annually, General Assembly	€ 1.000,00	
<b>TOTAL</b>		<b>€ 68.680,00</b>

*The possible remainder of the cumulated budgets will be returned as it is the final year of the Framework Agreement 2017-2021.*

budget 2021 BaTM - FESTMIH	Expected expenses
Representation for FESTMIH	€ 500,00
Annual membership fee 2021 to FESTMIH	€ 500,00
Participation to FESTMIH conference?	tbd
TOTAL	€ 1.000,00
Remaining funds - 01/01/2021	€ 15.042,37
Remaining funds - 01/01/2022	€ 14.042,37