

Overview expenses 2019

REVENUES 2019	RECEIVED
DGD FA4 ITM project (operating costs)	€ 50.000,00
Due amounts 2017 - 2018	€ 32.400,27
Total	€ 82.400,27

EXPENSES	BUDGET	REALISED	% of EXPENDITURE
Network management - Steering group	€ 1.035,45	€ 1.378,39	133%
External evaluation of Body & Rights	€ 12.000,00	€ 13.733,50	114%
Advocacy and consultation activities - research	€ 500,00	0	0
Develop communication messages – website, publications : annual report, programme booklet conference	€ 5.000,00	€ 2.649,59	53%
Development of new learning tools	€ 8.000,00		0
Representation of Be-cause health expertise at international fora : ECTMIH & HSR conference (September/October Liverpool)	€ 10.000,00	€ 3.700,35	37%
Annual conference Urban Health 16 October 2019	€ 25.864,82	€ 33.054,68	128%
Working group activities and events: ICAB – WG Digitalisation, DRC conference	€ 18.000,00	€ 3.569,49	20%
Stimulate cooperation in Global South: Palliative care congress (via IYAD vzw)	€ 1.000,00	€ 5.500,00	550%
Total expenses 2019		€ 62.986,00	
Total budget operating costs 2019	€ 82.400,27		
Balance 2019 (operating costs)	€ 18.814,27		

Expenses 2019 ex-BaTM (Belgian Assoc Tropical Medicine)	Amount - €
Urban health conference hotel invoice	1.320,00
FESTMIH G.A. London 10-11.1.2019	377,26
Credit note FESTMIH fee 2018 (incoming)	-1.000,00
Rectification hotel conference 2018	-149,00
Overdue invoice LEF 2017 (e-tutorial Body & Rights)	217,80
Total Expenses 2019	618,18
Initial funding level 01/01/2019	17.143,49
Remaining funds - Budget 2020	16.446,23

Budget 2020

INCOME	RECEIVED
DGD FA4 ITM project 2017-2021 / 2020 allocation	€ 50.000,00
DGD FA4 project balance 2019	

potentieel: € 18.814,27

BUDGET 2020		
Result 1 : SHARING of knowledge and (field) experiences		
Mobilization in working groups(WG) or communities of practice.		
1.1 Working groups & thematic seminars	€ 14.000,00	
Development, publication of communication messages		
1.2 Communication (website, newsletters, annual reports)	€ 4.000,00	
Result 2: LEARNING (and Co-development)		
2.1 Annual Be-cause health conference (venue, catering, technical support, travel speakers)	€ 0	
2.3 Participation at international fora (ECTMIH, HSRS,...)	€ 0	
2.5 Stimulate learning in Global South (exchange meeting / visit in partner country)	€ 2.000,00	
2.6 Learning tool (update e-tutorial Body & Rights)	€ 13.000,00	
2.7 External evaluation Be-cause health	€ 9.000,00	
Result 3: INFLUENCE (provide policy advise on global health)		
3.1 Mobilization of expertise for policy advise on Belgian health cooperation policies	0	
3.2 Development, lay-out of policy briefs, recommendations	0	
Result 4 : COORDINATION (Governance and management)		
4.1 <u>Network management</u> - Steering group 4-6 meetings annually, General Assembly	€ 1.000,00	
TOTAL		€ 43.000,00

budget 2020 BaTM - FESTMIH	Expected expenses
FESTMIH	€ 500,00
Annual membership fee 2020 to FESTMIH	€ 1 000,00
TOTAL	€ 2 000,00
Remaining funds - 01/01/2019	€ 16.446,23
Remaining funds - 01/01/2020	€ 14.446,23