

Join for Joy budget 2018

Income	EUR	Expense	EUR
<i>Fundraising by Trainers:</i>		<i>Phases Sports and Play program</i>	
Kick-off Kenya, Uganda and Zambia	€ 12,000	Kick-off Kenya, Uganda and Zambia (18x)	€ 108,000
Train-the-trainer Kenya, Uganda and Zambia	€ 6,000	Train-the-trainer course Kenya, Uganda and Zambia	€ 57,000
Total	€ 18,000	Achievement review	€ 6,000
		Training of trainers for Train-the-trainer course (K + U + Z)	€ 4,500
<i>Donations by foundations:</i>		Total	€ 175,500
Foundations	€ 200,000	<i>Sports and Play Program Kenya, Uganda and Zambia</i>	
Total	€ 200,000	Local partner organization and Sports and play coordinators	€ 22,000
		Tournaments	€ 4,500
<i>Other:</i>		Sports materials	€ 9,600
Monthly donations (website)	€ 6,000	Total	€ 36,100
Events for Joy	€ 40,000	<i>Work visits</i>	
Partners for Joy	€ 40,000	Work visits (K + U + Z)	€ 10,500
Income from MKB	€ 10,000	Total	€ 10,500
Other income	€ 10,000	<i>General & administrative costs:</i>	
Total	€ 106,000	Fundraising activities	€ 10,000
		Recruiting activities	€ 10,000
		Marketing and communication	€ 10,000
		Monitoring, evaluation and learning	€ 10,000
		General administration	€ 3,000
		Freelance advisory assignment	€ 5,000
		Office rent	€ 11,200
		IT costs	€ 5,000
		Financial administration	€ 4,000
		Representation & travel	€ 2,500
		Office costs	€ 3,000
		Social charges and holiday accrual	€ 25,632
		Total overhead	€ 99,332
		ADDITION TO RESERVE	€ 2,568
TOTAL	€ 324,000	TOTAL	€ 324,000