

## TI-S 2015 Operating Budget

The budget was approved by TI's Board of Directors in November 2014. Our audited financial statements covering the 2014 financial year are envisaged to be published in early April 2015.

*(amounts in thousands of euros)*

	Total	Restricted	Unrestricted
<b><u>INCOME</u></b>			
Government and Multilateral Donors	18,780	10,780	8,000
Foundations	1,672	1,672	
Private Sector	209	209	
Other Income*	898		898
<b>Total Income</b>	<b>21,559</b>	<b>12,660</b>	<b>8,898</b>
<b><u>EXPENDITURE</u></b>			
<b>Governance &amp; Special Initiative</b>	<b>2,785</b>	<b>1,600</b>	<b>1,185</b>
Managing Governance and Special Initiatives	228		228
Governance	644		644
Legal Unit	-		-
Special Initiatives	1,084	930	154
International Anti-Corruption Conference	638	638	-
Conventions	192	32	160
<b>External Relations and Partnerships</b>	<b>2,126</b>	<b>-</b>	<b>2,126</b>
Managing External Relations & Partnerships	440		440
Communications	1,489		1,489
Campaigns	196		196
<b>Advocacy &amp; Research</b>	<b>2,137</b>	<b>451</b>	<b>1,687</b>
Managing Advocacy & Research	371		371
Research	293	55	238
Knowledge Services	626	273	354
Policy, Outreach & Campaigns	463		463
Monitoring, Evaluation & Learning	134		134
Anti-Corruption Lab	249	123	126
<b>Network, Chapters &amp; Programmes</b>	<b>13,655</b>	<b>10,610</b>	<b>3,045</b>
Managing Network, Chapters and Programmes	435	110	325
Programmes	2,059	1,513	546
Network Initiatives	375		375
Americas	536	57	480
Middle East and North Africa	3,753	3,753	-
Asia Pacific	2,878	2,785	93
Sub Saharan Africa	1,394	913	480
Europe & Central Asia	2,226	1,479	747
<b>Corporate Services</b>	<b>856</b>	<b>-</b>	<b>856</b>
Corporate Services	60		60
Resource Development	717		717
Information and Communication Technology	79		79
<b>Total Expenditure</b>	<b>21,559</b>	<b>12,660</b>	<b>8,898</b>
<b>Surplus / Deficit</b>			

	Current	Target**
Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.	3,668	3,668
	17.0%	12.5%

\* Includes target income to be raised during the year.

\*\* The target figures are expected to be reached by year end, as new projects/funding are added during the year.