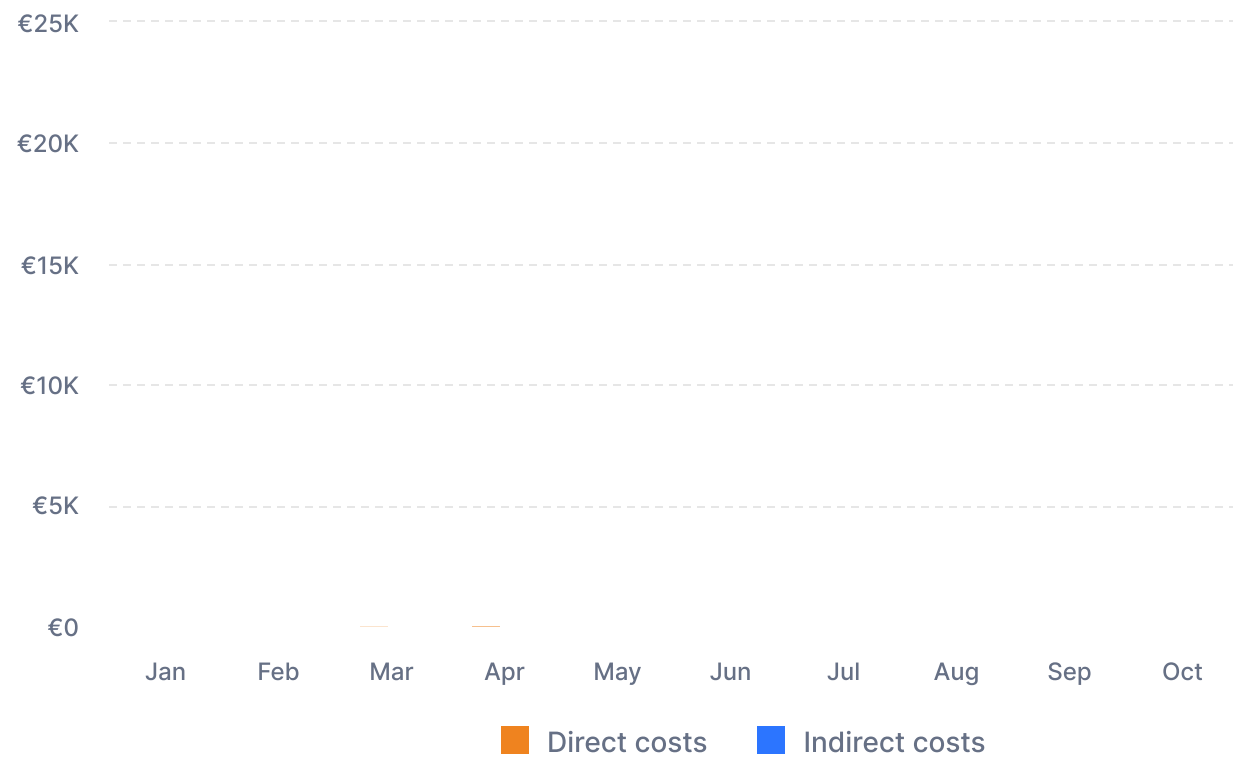


Budget overview



Total Annual budget

€29.600,00

Projected budget

77%

€22.900,00





Difference

€6.700,00

Income by donor

[See details](#)

| LAST UPDATE: 20 March 2024                                                                      |         | Per Unit 2024                                                                                      | Units                                                                                          | Total Annual Budget |
|-------------------------------------------------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------|
|                                                                                                 |         | Payroll /month  | Unit Costs  | 2024                |
| Gross Salary + Employer Taxes And Contributions                                                 |         |                                                                                                    |                                                                                                |                     |
| Luca Santoro                                                                                    | 0%      | €100,00                                                                                            | 2 Month                                                                                        | €200,00             |
|  Aisha Patel   | 113.64% | €100,00                                                                                            | 12 Month                                                                                       | €1.200,00           |
| Rafael Silva                                                                                    | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
|  Sophia Nguyen | 74.3%   | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| Surinder Kumar                                                                                  | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| Lalit Kumar                                                                                     | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| Abishek kumar                                                                                   | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| Baagsma Frank                                                                                   | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| akash chouhan                                                                                   | 0%      | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| TOTAL PERSONNEL                                                                                 |         |                                                                                                    |                                                                                                | €3.800,00           |
| TOTAL PROJECT OPERATIONAL EXPENSES/YEAR(B+D)                                                    |         |                                                                                                    |                                                                                                | €3.800,00           |

| LAST UPDATE: 20 March 2024                                                                              |    | Per Unit 2024                                                                                      | Units                                                                                          | Total Annual Budget |
|---------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------|
|                                                                                                         |    | Payroll /month  | Unit Costs  | 2024                |
| Other Direct Expenses                                                                                   |    |                                                                                                    |                                                                                                |                     |
|  Travel Expense        | 0% | €0,00                                                                                              | 12 Month                                                                                       | €0,00               |
| TOTAL OTHER DIRECT EXPENSES                                                                             |    |                                                                                                    |                                                                                                | €0,00               |
| TOTAL PROJECT OPERATIONAL EXPENSES/YEAR(B+D)                                                            |    |                                                                                                    |                                                                                                | €3.800,00           |
| Indirect Expense Categories                                                                             |    |                                                                                                    |                                                                                                |                     |
| 1 Administration                                                                                        |    |                                                                                                    |                                                                                                | €800,00             |
| 2 Management                                                                                            |    |                                                                                                    |                                                                                                | €0,00               |
| 3 Program Development                                                                                   |    |                                                                                                    |                                                                                                | €0,00               |
| 4 Public Holidays+Vacations                                                                             |    |                                                                                                    |                                                                                                | €0,00               |
| 5 Board                                                                                                 |    |                                                                                                    |                                                                                                | €0,00               |
| TOTAL INDIRECT EXPENSES                                                                                 |    |                                                                                                    |                                                                                                |                     |
| DIRECT COSTS                                                                                            |    |                                                                                                    |                                                                                                |                     |
|  INDIRECT RATE (F/G) |    |                                                                                                    |                                                                                                | 0% :                |
| Projected Income by Donor In FY 2024                                                                    |    |                                                                                                    |                                                                                                |                     |
| 1 Hannah Schmidt                                                                                        |    |                                                                                                    |                                                                                                | €100.000,00         |
| 2 Silvia Smith                                                                                          |    |                                                                                                    |                                                                                                | €10.000,00          |
| TOTAL                                                                                                   |    |                                                                                                    |                                                                                                | €110.000,00         |

