

**ANNEX IV:**  
**PRELIMINARY BUDGET Q1 2022**

**Preliminary Budget Q1 2022**

Category	Total	SRP e.V.	develoPPP	Others
<b>EXPENDITURES</b>	<b>249,500</b>	<b>78,100</b>	<b>138,600</b>	<b>32,800</b>
<b>1 Secretariat Operations</b>	<b>151,100</b>	<b>26,900</b>	<b>91,400</b>	<b>32,800</b>
1.1 Staff (full-time) costs of employment	110,300	12,500	66,500	31,300
1.2 Physical Office	18,500	2,500	14,500	1,500
1.3 Travel	9,600	3,000	6,600	0
1.4 Communications	12,700	8,900	3,800	0
<b>2 Key Results Areas Implementation</b>	<b>81,200</b>	<b>37,500</b>	<b>43,700</b>	<b>0</b>
2.1 Compliance and Organizational Strengthening	11,900	0	11,900	0
2.2 Membership, National Chapters and Events	37,200	30,000	7,200	0
2.3 Tools, Training and Value Proposition	17,600	5,000	12,600	0
2.4 M&E, Data Management and Reporting	12,000	0	12,000	0
2.5 Resource Mobilization and Partnerships	2,500	2,500	0	0
<b>3 Other</b>	<b>17,200</b>	<b>13,700</b>	<b>3,500</b>	<b>0</b>
3.1 Short-term experts and consultants, as needed	13,500	10,000	3,500	0
3.2 Contingency 5%	3,700	3,700	0	0
<b>INCOME</b>	<b>246,400</b>	<b>75,000</b>	<b>138,600</b>	<b>32,800</b>
<b>1. Own Income</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>2. Contributions Others</b>	<b>171,400</b>	<b>0</b>	<b>138,600</b>	<b>32,800</b>
<b>RESULT</b>	<b>-3,100</b>	<b>-3,100</b>	<b>0</b>	<b>0</b>

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