

ANNEX III: BUDGET 2021

Budget 2021

Category	Total	SRP e.V.	develoPPP	Others	Source
EXPENDITURES	1,071,250	268,700	654,550	148,000	
1 Secretariat Operations	612,300	99,500	364,800	148,000	
1.1 Staff (full-time) costs of employment	419,000	50,000	226,500	142,500	
1.2 Physical Office	119,300	9,000	104,800	5,500	
Independent office rental: Bangkok	47,500	9,000	33,000	5,500	Global Gap
Office renovation	10,000	0	10,000	0	
Office IT equipment	20,000	0	20,000	0	
Office furniture	20,000	0	20,000	0	
Office supplies	1,800	0	1,800	0	
Miscellaneous operating costs	20,000	0	20,000	0	
1.3 Travel	24,000	5,000	19,000	0	
Trips (regional and/or intercontinental)	20,000	5,000	15,000	0	
Local transport costs	4,000	0	4,000	0	
1.4 Communications	50,000	35,500	14,500	0	
Design, production and printing of materials and collateral	35,500	35,500	0	0	
Graphic design	5,000	0	5,000	0	
Video production	5,000	0	5,000	0	
Materials printing	4,500	0	4,500	0	
2 Key Results Areas Implementation	396,150	106,400	289,750	0	
2.1 Compliance and Organizational Strengthening	42,500	0	42,500	0	
Prof. Services: German Association Law Compliance, Legal Service, Tax Advisory	30,000	0	30,000	0	
Professional Services: Thai Law Compliance, Legal Service, Tax Advisory	10,000	0	10,000	0	
Professional Services: Official document translation (German-English)	2,500	0	2,500	0	

2.2 Membership, National Chapters and Events		39,500	15,000	24,500	0	
	Annual General Meeting / Functioning Board	15,000	15,000	0	0	
	National Interpretation Guidelines development support	7,000	0	7,000	0	
	Meetings and workshops	9,000	0	9,000	0	
	Conferences: Entrance fees	2,000	0	2,000	0	
	Conferences: Exhibition fees	4,000	0	4,000	0	
	Conferences: Materials and collateral production	2,500	0	2,500	0	
2.3 Tools, Training and Value Proposition		250,150	81,400	168,750	0	
	Sustainability Codes Consultant	48,000	0	48,000	0	
	ISEAL Membership application fee	3,650	0	3,650	0	
	ISEAL Membership annual fee	6,000	1,400	4,600	0	
	Farmer support / value chain tools development support	15,000	0	15,000	0	
	Digital training development support	15,000	0	15,000	0	
	Assurance scheme improvement measures	50,000	50,000	0	0	
	Market study (e.g., consumer behavior)	45,000	30,000	15,000	0	
	Retailer Engagement Consultant	67,500	0	67,500	0	
2.4 M&E, Data Management and Reporting		54,000	0	54,000	0	
	Data Architecture and System Design Consultant	54,000	0	54,000	0	
2.5 Resource Mobilization and Partnerships		10,000	10,000	0	0	
	Various	10,000	10,000	0	0	
3 Other		62,800	62,800	0	0	
	Short-term experts and consultants, as needed	50,000	50,000	0	0	
	Contingency 5%	12,800	12,800	0	0	

Income 2021

Category	Total	SRP e.V.	develoPPP	Others	Source
INCOME	1,260,550	458,000	654,550	148,000	
1. Own Income	458,000	458,000	0	0	
Membership dues	418,000	418,000	0	0	
Authorized Training Scheme	15,000	15,000	0	0	
Verification Scheme	25,000	25,000	0	0	
Grants for strategic scaling projects	0	0	0	0	
2. Contributions Others	802,550	0	654,550	148,000	
Contribution BMZ/develoPPP.de	654,550		654,550		
Contribution GIZ CIM	125,000			125,000	
Contribution Global Gap	5,500			5,500	
Balance carried forward UNEP A/C	17,500			17,500	
RESULT	189,300	189,300	0	0	

Cashflow 2021

Accounts	SRP e.V. €	UN A/C \$
Balance start	155,176	55,779
Payables 2020	0	0
Receivables 2020	87,000	0
Expenditure 2021	268,700	17,500
Income 2021	458,000	0
Closing UN A/C (conversion €/ \$ 1.15)	33,300	38,279
Balance end	431,476	0

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