

TI-S 2018 Operating Budget

The budget was approved by TI-S' Board of Directors in October 2017. The audited financial statements covering the 2017 financial year are envisaged to be published in early June 2018.

(amounts in thousands of euros)

	Unrestricted	Restricted	Total
INCOME			
Governmental Agencies	4,713	7,165	11,878
Multilateral		3,692	3,692
Foundations		689	689
Private Sector		882	882
Coalition Partners		871	871
Total Income	4,713	13,299	18,012
EXPENDITURE[#]			
1.P&P-1 - Victims / ALACs / Whistleblowing	89	718	807
ALACs South-East Europe 2017/19 (German AA)	-	231	231
REDD+Gov & Finance Integrity in SSA (EC)	-	226	226
Whistleblower Protection in Europe (Adessium)	89	140	229
Whistleblowing - EU Directive (FOSI)	-	121	121
1.P&P-2 - Public Demands for Accountability / SDGs	374	6,280	6,654
IMPACT (Canada)	-	2,466	2,466
Integrity Pacts (EC)	72	1,555	1,627
Climate Governance Integrity (BMUB)	48	583	631
Land & Corruption in Africa (BMZ)	-	661	661
Legend - Land in Africa (DFID)	-	298	298
NIS Western Balkans - Bridge (EC)	27	215	242
Corrupt Money Flows (Hewlett)	-	217	217
People & Partners 2 (General)	223	-	223
Vietnam OGP (Belgium)	-	101	101
CRIMJUST (UNODC)	-	71	71
Women, Land and Corruption III (FoTI)	-	66	66
Corruption's Impact on Women (IAWJ)	4	46	50
1.P&P-3 - A-C Civil Society Space / SAFE	-	299	299
IACC Conferences (Multi-donor)	-	299	299
2.PE&J-2 - Business Integrity	152	417	569
Siemens Integrity Initiative - BIP	36	387	423
Business Integrity (General)	116	-	116
BPSC	-	30	30
2.PE&J-3 - Grand Corruption	466	768	1,234
Global Consortium (OCCRP)	44	468	513
AML Capacities in West Africa (EC)	16	240	256
Grand Corruption (General)	406	-	406
Leveraging the UK - Beneficial Ownership (Omidyar)	-	37	37
Montenegro Judiciary (EC)	-0	22	22
3.SM-1 - Knowledge & Research for Action / What Works	209	675	884
Research Tools GCB & CPI (E&Y)	-	465	465
Maldives Local Governance (EC)	2	210	212
Research Advisors (General)	207	-	207
3.SM-2 - Organizational Standards	528	2,548	3,076
Action Grant (EC)	294	1,379	1,673
AP Regional Programme (DFAT)	-	989	989
ICT Web Development (Estonia)	189	40	229
Endowment Interest (TI)	-	140	140
ISE - Internal Communications	45	-	45
3.SM-3 - Strong Presence	250	144	394
Strategic Presence (USA & EU - New: China/India)	250	-	250
TI-Brazil Programme	-	73	73
Tackling Inequalities in West Africa (Ford)	-	71	71
4.ESE - External Stakeholder Engagement (Communications, Fundra	1,166	-	1,166
Communications	689	-	689
Fundraising	477	-	477
5.GAL - Governance, Accountability and Learning	603	-	603
Governance (General)	369	-	369
Monitoring, Evaluation & Learning	234	-	234
6.RA - Regional, Safety & Security, Legal Advice	684	-	684
7.MGMT - Management & Special Initiatives	852	-	852
8.OTHER - Other areas of work, and new projects	-717	1,450	733
9.ADJ - Budgetary Adjustments	51	-	51
Total Expenditure	4,707	13,299	18,006
Surplus / Deficit	6	-	6

Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.

[#] Breakdown of expenditure indicative, based on defined areas of work and project funding as of August 2017.

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

	Current	Target [%]
Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.	2,602	2,602
	14.5%	12.0%