

TI-S 2019 Operating Budget

The budget was approved by TI-S' Board of Directors in October 2018. The 2018 Audited Financial Statements are envisaged to be published in early May 2019.

(amounts in thousands of euros)

	Unrestricted	Restricted	Total
INCOME			
Governmental Agencies	6,034	9,581	15,615
Multilateral		4,485	4,485
Foundations		2,371	2,371
Coalition Partners & Others		1,273	1,273
Private Sector		35	35
Total Income	6,034	17,745	23,779
EXPENDITURE[#]			
1.P&P-1 - Victims / ALACs / Whistleblowing	111	404	515
Whistleblower Protection in Europe (Adessium)	93	185	278
REDD+ AFD	18	180	198
ALACs South-East Europe 2017/19 (German AA)	-	39	39
1.P&P-2 - Public Demands for Accountability / SDGs	75	4,250	4,325
IMPACT (Canada)	-	1,923	1,923
Integrity Pacts (EC)	42	1,474	1,517
Land & Corruption in Africa (BMZ)	-	511	511
Corrupt Money Flows (Hewlett)	-	214	214
Vietnam OGP (Belgium)	25	25	50
Corruption's Impact on Women II (IAWJ)	8	37	45
Thematic Leadership for the OGP	-	39	39
CRIMJUST (UNODC)	-	19	19
Legend - Land in Africa (DFID)	-	8	8
1.P&P-3 - A-C Civil Society Space / SAFE	-	423	423
IACC Conferences (Multi-donor)	-	423	423
2.PE&J-2 - Business Integrity	123	1,749	1,871
Mining for Sustainable Development (BHP) Phase II	-	1,714	1,714
Business Integrity (General)	123	-	123
BPSC	-	35	35
2.PE&J-3 - Grand Corruption	715	1,770	2,485
State Capture in WB & Turkey (EC)	51	697	748
Global Consortium (OCCRP)	37	654	691
Policy & Advocacy (General)	612	-	612
AML Capacities in West Africa (EC)	15	250	265
Montenegro Judiciary (EC)	-	138	138
Leveraging the UK - Beneficial Ownership (Omidyar)	-	31	31
3.SM-1 - Knowledge & Research for Action / What Works	311	556	867
Research Advisors (General)	309	-	309
BICA's (EBRD)	-	207	207
Maldives Local Governance (EC)	2	198	200
Helpdesk (CMI)	-	151	151
3.SM-2 - Organizational Standards	947	4,690	5,637
Action Grant (EC)	216	1,582	1,798
AP Regional Programme (DFAT)	-	1,183	1,183
SHARAKA - New (AA)	-	837	837
Transparency in Eurasia (USDofS)	-	809	809
Compliance & Capacity Building (SIDA)	415	-	415
ICT Web Development (Estonia)	316	40	356
Endowment Interest (TI)	-	140	140
TI Vietnam - VIS 2018-21 (Irish Aid)	-	100	100
3.SM-3 - Strong Presence	426	220	645
USA Hub (OSF)	200	220	420
Strategic Presence (USA & EU - New: China/India)	226	-	226
4.ESE - External Stakeholder Engagement (Communications, Fundraising)	1,593	1,032	2,626
IACT Global Standards TI-S (DfID)	136	1,032	1,168
Communications	752	-	752
Fundraising	706	-	706
5.GAL - Governance, Accountability and Learning	620	-	620
Strategy & Impact (General)	313	-	313
Governance (General)	308	-	308
6a.RA - Regional, Safety & Security, Legal Advice	703	-	703
Movement Stakeholders (General)	425	-	425
Legal (General)	224	-	224
SAFE (General)	54	-	54
6b.TI - Movement Partnerships	-	2,653	2,653
IACT/FAST TI-UK GTNIs & Summit (DfID)	-	2,653	2,653
7.MGMT - Management & Special Initiatives	385	-	385
9.ADJ - Budgetary Adjustments	-47	-	-47
Total Expenditure	5,962	17,745	23,707
Surplus / Deficit	72	-	72
	Budget	Target*	
Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.	2,740	2,750	
	11.6%	12.0%	

[#] Breakdown of expenditure indicative, based on defined areas of work and project funding as of October 2018.

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