

## TI-S 2014 Operating Budget

The budget was approved by TI's Board of Directors in November 2013. Our audited financial statements covering 2013 are envisaged to be published in May 2014.

*(amounts in thousands of euros)*

	Total	Restricted	Unrestricted
<b><u>INCOME</u></b>			
Government and Multilateral Donors	23,480	14,962	8,518
Foundations	367	367	
Private Sector	456	406	50
Other Income	232		232
<b>Total Income</b>	<b>24,534</b>	<b>15,734</b>	<b>8,800</b>
<b><u>EXPENDITURE</u></b>			
<b>Organisational Development Unit*</b>	<b>464</b>	<b>-</b>	<b>464</b>
<b>Governance &amp; Special Initiative</b>	<b>3,870</b>	<b>2,197</b>	<b>1,673</b>
Managing Governance and Special Initiatives	155	-	155
Governance	899	-	899
Legal Unit	155	-	155
Special Initiatives	1,070	875	195
International Anti-Corruption Conference	1,297	1,297	-
Conventions	294	25	269
<b>External Relations and Partnerships</b>	<b>1,713</b>	<b>-</b>	<b>1,713</b>
Managing External Relations & Partnerships	253	-	253
Communications	1,460	-	1,460
<b>Advocacy &amp; Research</b>	<b>2,340</b>	<b>644</b>	<b>1,695</b>
Managing Advocacy & Research	364	-	364
Research	474	453	21
Knowledge Services	648	124	524
Policy, Outreach & Campaigns	652		652
Anti-Corruption Lab	203	67	135
<b>Network, Chapters &amp; Programmes</b>	<b>16,124</b>	<b>12,893</b>	<b>3,232</b>
Managing Network, Chapters and Programmes	282	-	282
Programmes	2,618	1,725	893
Network Initiatives	337	-	337
Americas	1,035	668	366
Middle East and North Africa	3,882	3,882	-
Asia Pacific	3,435	3,338	97
Sub Saharan Africa	1,404	1,068	335
Europe & Central Asia	3,131	2,211	920
<b>Total Expenditure</b>	<b>24,512</b>	<b>15,734</b>	<b>8,777</b>
<b>Surplus / Deficit</b>	<b>23</b>		<b>23</b>

\* Including the budgets of: Organisational Development Unit; Resources Mobilisation and Sustainability Programme; Other Programme Resources.

Support costs (Office Facilities, Corporate Services, HR, Finance, Fundraising and IT) included under expenditure above.	<b>3,551</b>
	<b>14.5%</b>