

TI-S 2017 Operating Budget

The budget was approved by TI-S' Board of Directors in March 2017. The audited financial statements covering the 2016 financial year are envisaged to be published in early April 2017.

(amounts in thousands of euros)

	Unrestricted	Restricted	Total
INCOME			
Governmental Agencies	4,413	7,984	12,397
Multilateral	-	4,328	4,328
Foundations	-	2,482	2,482
Private Sector	-	1,377	1,377
Other Income*	324	553	877
Total Income	4,737	16,724	21,461
EXPENDITURE[#]			
● Thematic Leadership			
People & Partners	78	569	647
Safe Mechanisms for Victims and Witnesses of Corruption			-
Public Demand for Accountability & SDGs	60	13	73
Enhanced Response Capacity	18	239	258
Impact for Open Governance	-	158	158
Crime Justice	-	158	158
Civil Society Space for Anti-corruption Activists			-
Prevention, Enforcement & Justice	439	-	439
Money in Politics			-
Business Integrity			-
Grand Corruption	439	-	439
Strong Movement	-	-	-
Knowledge & Research for Action			-
Organisational Standards			-
Strategic Presence			-
● Specialist Advice, Project Implementation and Organisational Support			
Specialist Advisors	659	793	1,452
Research	90	338	428
Strategic Presence	130	312	442
HelpDesk	-	143	143
Regional, Legal & Security Advice	439	-	439
External Stakeholders Engagement	786	-	786
Communications	407		407
Resource Development	379		379
Governance, Accountability & Learning	579	-	579
Projects & Programmes	497	15,323	15,820
Integrity, Mobilisation, Participation, Anti-Corruption and Transparency	-45	2,370	2,325
Anti-Corruption Advocacy for Sustainable Development	269	1,332	1,601
Integrity Pacts - Civil Control Mechanism for Safeguarding EU Funds	72	1,527	1,599
Mining for Sustainable Development	-	1,448	1,448
Collective Action for Clean Business	-	1,111	1,111
Climate Governance Integrity	55	1,072	1,127
Asia Pacific Regional Programme	-	1,034	1,034
Transparency in Eurasia	-	838	838
Sharaka - Middle-East and Northern Africa	-	761	761
Land & Corruption in Africa - South Saharan Africa	-	608	608
National Integrity Systems - Western Balkans	42	502	544
Global Anti-Corruption Consortium	5	409	414
International Anti-corruption Conference (IACC) Series	-	382	382
Other projects & areas of work	99	1,929	2,028
Operations & Internal Communications	394	40	434
Information, Communications and Technology	349	40	389
Internal Stakeholder Communications	45	-	45
Management & Special Initiatives	888	-	888
Other	416	-	416
Support Costs Adjustments	416	-	416
Total Expenditure	4,737	16,724	21,461
Surplus / Deficit			

	Current	Target [%]
Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.	2,602	2,602
	12.1%	12.0%

* Includes target income of €324k to be raised during the year (funding gap).

Breakdown of expenditure indicative, based on defined areas of work and project funding as of 14/02/2017; however, not all projects have been allocated to the corresponding IP Contributions.

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