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# **URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

## **FINANCIAL STATEMENTS**

**December 31, 2019**

**(WITH COMPARATIVE TOTALS AS OF DECEMBER 31, 2018)**

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**CROSBY & KANEDA**

Certified Public Accountants  
for Nonprofit Organizations

# URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS

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## INDEPENDENT AUDITORS' REPORT

Board of Directors  
Urgent Action Fund for Women's Human Rights  
Oakland, California

### Report on the Financial Statements

We have audited the accompanying financial statements of Urgent Action Fund for Women's Human Rights, which comprise the statement of financial position as of December 31, 2019, and the related statements of activities, cash flows and functional expenses for the years then ended, and the related notes to the financial statements.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

## **Opinion**

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Urgent Action Fund for Women's Human Rights as of December 31, 2019, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

## **Report on Summarized Comparative Information**

We have previously audited Urgent Action Fund for Women's Human Rights' December 31, 2018 financial statements, and we expressed an unmodified audit opinion on those audited financial statements in our report dated April 3, 2019. In our opinion, the summarized comparative information presented herein as of and for the year ended December 31, 2018 is consistent, in all material respects, with the audited financial statements from which it has been derived.



Oakland, California

April 2, 2020

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Statement of Financial Position  
December 31, 2019  
(With Comparative Totals as of December 31, 2018)**

	<u>2019</u>	<u>2018</u>
<b>Assets</b>		
Current Assets		
Cash and cash equivalents	\$ 5,803,011	\$ 4,691,393
Contributions receivable	1,137,283	24,230
Accounts receivables	14,308	17,818
Prepaid expenses	16,498	13,790
Total Current Assets	<u>6,971,100</u>	<u>4,747,231</u>
Property and equipment, net (Note 3)	10,629	15,532
Deposits	<u>9,451</u>	<u>9,451</u>
 Total Assets	 <u>\$ 6,991,180</u>	 <u>\$ 4,772,214</u>
 <b>Liabilities and Net Assets</b>		
Current Liabilities		
Accounts payable and accrued expenses	\$ 1,476,434	\$ 775,472
Accrued vacation	73,578	47,923
Total Liabilities	<u>1,550,012</u>	<u>823,395</u>
Net Assets		
Without donor restrictions	3,439,210	3,038,705
With donor restrictions (Note 6)	<u>2,001,958</u>	<u>910,114</u>
Total Net Assets	<u>5,441,168</u>	<u>3,948,819</u>
 Total Liabilities and Net Assets	 <u>\$ 6,991,180</u>	 <u>\$ 4,772,214</u>

See Notes to the Financial Statements

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Statement of Activities  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

	Without Donor Restrictions	With Donor Restrictions	Total	
			2019	2018
<b>Support and Revenue</b>				
Support				
Foundation and corporate grants	\$ 1,845,527	\$ 3,279,740	\$ 5,125,267	\$ 4,929,625
Government		2,329,412	2,329,412	-
Donations	285,826	25,000	310,826	434,924
Total Support	<u>2,131,353</u>	<u>5,634,152</u>	<u>7,765,505</u>	<u>5,364,549</u>
Revenue				
Program service fees and other	125,016		125,016	6,312
Interest	4,223		4,223	2,249
Total Revenue	<u>129,239</u>	<u>-</u>	<u>129,239</u>	<u>8,561</u>
Support provided by expiring time and purpose restrictions	4,542,308	(4,542,308)	-	-
Total Support and Revenue	<u>6,802,900</u>	<u>1,091,844</u>	<u>7,894,744</u>	<u>5,373,110</u>
<b>Expenses</b>				
Program	5,602,395		5,602,395	3,684,191
Management and general	337,065		337,065	285,732
Fundraising	462,935		462,935	390,674
Total Expenses	<u>6,402,395</u>	<u>-</u>	<u>6,402,395</u>	<u>4,360,597</u>
Change in net assets	400,505	1,091,844	1,492,349	1,012,513
Net Assets, beginning of year	<u>3,038,705</u>	<u>910,114</u>	<u>3,948,819</u>	<u>2,936,306</u>
Net assets, end of year	<u>\$ 3,439,210</u>	<u>\$ 2,001,958</u>	<u>\$ 5,441,168</u>	<u>\$ 3,948,819</u>

See Notes to the Financial Statements

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Statement of Cash Flows  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

	2019	2018
<b>Cash flows from operating activities:</b>		
Change in net assets	\$ 1,492,349	\$ 1,012,513
Adjustments to reconcile change in net assets to cash provided (used) by operating activities:		
Depreciation	4,903	2,877
Changes in assets and liabilities:		
Contributions receivable	(1,113,053)	233,270
Accounts receivable	3,510	74,955
Prepaid expenses	(2,708)	(2,271)
Deposits	-	(306)
Accounts payable and accrued expenses	700,962	221,314
Accrued vacation	25,655	5,774
Grants payable	-	(266,726)
Net cash provided (used) by operating activities	1,111,618	1,281,400
<b>Cash flows from investing activities:</b>		
Purchase of property and equipment	-	(11,862)
Net cash provided (used) by investing activities	-	(11,862)
Change in cash and cash equivalents	1,111,618	1,269,538
Cash and cash equivalents, beginning of year	4,691,393	3,421,855
Cash and cash equivalents, end of year	\$ 5,803,011	\$ 4,691,393

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Statement of Functional Expenses  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

	Program	Management and General	Fundraising	Totals	
				2019	2018
Salaries	\$ 645,581	\$ 134,000	\$ 338,649	\$ 1,118,230	\$ 940,570
Retirement contributions	3,687	7,100	812	11,599	24,227
Other employee benefits	46,161	44,626	11,433	102,220	89,191
Payroll taxes	44,258	21,430	23,579	89,267	72,999
Total Personnel	<u>739,687</u>	<u>207,156</u>	<u>374,473</u>	<u>1,321,316</u>	<u>1,126,987</u>
Grants	4,256,988	-	-	4,256,988	2,557,044
Fee for service	324,954	45,866	31,816	402,636	185,827
Supplies and office expenses	19,196	2,583	11,566	33,345	40,912
Information technology	15,032	8,925	2,962	26,919	12,424
Travel and meals	124,173	3,329	11,212	138,714	183,000
Conferences, conventions, meetings	22,337	48,636	3,941	74,914	116,112
Depreciation	2,598	1,717	588	4,903	2,877
Insurance	41	5,924	-	5,965	6,411
Occupancy	67,142	10,339	17,125	94,606	97,157
Dues, licenses, service fees	19,870	63	274	20,207	13,788
Miscellaneous	10,377	2,527	8,978	21,882	18,058
Total Expenses	<u>\$ 5,602,395</u>	<u>\$ 337,065</u>	<u>\$ 462,935</u>	<u>\$ 6,402,395</u>	<u>\$ 4,360,597</u>

See Notes to the Financial Statements



## URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS

### Notes to the Financial Statements For the Year Ended December 31, 2019 (With Comparative Totals for the Year Ended December 31, 2018)

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#### NOTE 1: NATURE OF ACTIVITIES

Urgent Action Fund for Women's Human Rights (UAF or the Organization), a Colorado nonprofit public benefit organization, as part of the women's rights movements worldwide, supports women's, LGBTQI, and non-binary human rights defenders striving to create cultures of justice, equality and peace. The Organization provides rapid response grants that enable strategic interventions, and participates in collaborative advocacy and research. UAF is led by activists, inspired by feminism, and strengthened through solidarity.

#### NOTE 2: SIGNIFICANT ACCOUNTING POLICIES

##### **Basis of Accounting**

The accompanying financial statements have been prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America (GAAP).

##### **Net Assets**

The financial statements report net assets and changes in net assets in two classes that are based upon the existence or absence of restrictions on use that are placed by its donors, as follows:

*Net assets without donor restrictions* – are resources available to support operations. The only limits on the use of the net assets are the broad limits resulting from the nature of the Organization, the environment in which it operates, the purposes specified in its corporate documents and its application for tax-exempt status, and any limits resulting from contractual agreements with creditors and others that are entered into in the course of its operations.

*Net assets with donor restrictions* – are resources that are restricted by a donor for use for a particular purpose or in a particular period. Some donor-imposed restrictions are temporary in nature, and the restriction will expire when the resources are used in accordance with the donor's instructions or when the stipulated time has passed. Other donor-imposed restrictions are perpetual in nature. There were no restrictions of this nature as of December 31, 2019.

When a donor's restriction is satisfied, either by using the resources in the manner specified by the donor or by the passage of time, the expiration of the restriction is reported in the financial statements by reclassifying the net assets from net assets with donor restrictions to net assets without donor restrictions. Net assets restricted for acquisition of building or equipment (or less commonly, the contribution of those net assets directly) are reported as net assets with donor restrictions until the specified asset is placed in service by the Organization, unless the donor provides more specific directions about the period of its use.

##### **Classification of Transactions**

All revenues and net gains are reported as increases in net assets without donor restrictions in the statement of activities unless the donor specified the use of the related resources for a particular purpose or in a future period. All expenses and net losses are reported as decreases in net assets without donor restrictions.

## URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS

### Notes to the Financial Statements For the Year Ended December 31, 2019 (With Comparative Totals for the Year Ended December 31, 2018)

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#### **Contributions Receivable**

Contributions receivable including grants and pledges receivable are unconditional promises to give that are recognized as contributions when the promise is received. Grants and pledges receivable that are expected to be collected in less than one year are reported at net realizable value. Grants and pledges receivable that are expected to be collected in more than one year are recorded at fair value at the date of promise. That fair value is computed using a present value technique applied to anticipated cash flows. Amortization of the resulting discount is recognized as additional contribution revenue. As of December 31, 2019 there were no grants and pledges receivable of this nature. The Organization considers all contributions receivable to be fully collectible at December 31, 2019. Accordingly, no allowance for doubtful accounts was deemed necessary. If amounts become uncollectible, they are charged to expense in the period in which that determination is made.

#### **Accounts Receivable**

Accounts receivable are primarily unsecured non-interest bearing amounts due from customers on performance contracts. The Organization considers all accounts receivable to be fully collectible at December 31, 2019. Accordingly, no allowance for doubtful accounts was deemed necessary. If amounts become uncollectible, they are charged to expense in the period in which that determination is made.

#### **Accounting for Contributions**

Contributions, including unconditional promises to give, are recognized when received. All contributions are reported as increases in net assets without donor restrictions unless the contributed assets are specifically restricted by the donor. Amounts received that are restricted by the donor to use in future periods or for specific purposes are reported as increases in net assets with donor restrictions. Unconditional promises with payments due in future years have an implied restriction to be used in the year the payment is due, and therefore are reported as increases to net assets with donor restrictions unless the contribution is clearly intended to support activities of the current fiscal year. Conditional promises are not recognized until they become unconditional, that is, until all conditions on which they depend are substantially met.

#### **Income Taxes**

The Internal Revenue Service and the California Franchise Tax Board have determined that the Organization is exempt from federal and state income taxes under IRC 501(c)(3) and Colorado Tax Code 0005890877. The Organization has evaluated its current tax positions as of December 31, 2019 and is not aware of any significant uncertain tax positions for which a reserve would be necessary. The Organization's tax returns are generally subject to examination by federal and state taxing authorities for three and four years, respectively, after they are filed.

#### **Contributed Services**

Contributed services are reflected in the financial statements at the fair value of the services received only if the services (a) create or enhance nonfinancial assets or (b) require specialized skills, are performed by people with those skills, and would otherwise be purchased by the Organization. There were no contributed services that met the criteria for recognition for the year ended December 31, 2019.

## URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS

### Notes to the Financial Statements For the Year Ended December 31, 2019 (With Comparative Totals for the Year Ended December 31, 2018)

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#### **Estimates**

The preparation of financial statements in conformity with GAAP requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Accordingly, actual results could differ from those estimates.

#### **Cash Equivalents**

For purposes of the statement of cash flows, the Organization considers all money market funds and other highly liquid investments with original maturities of three months or less when purchased to be cash equivalents.

#### **Fair Value Measurements**

Fair value is defined as the exchange price that would be received for an asset or paid to transfer a liability (an exit price) in the principal or most advantageous market for the asset or liability in an orderly transaction between market participants on the measurement date. The Organization determines the fair values of its assets and liabilities based on a fair value hierarchy that includes three levels of inputs that may be used to measure fair value.

*Level 1* - Quoted prices (unadjusted) in active markets for identical assets or liabilities that the Organization has the ability to access at the measurement date.

*Level 2* - Inputs other than quoted market prices that are observable for the asset or liability, either directly or indirectly.

*Level 3* - Unobservable inputs for the assets or liability.

The Organization had no assets or liabilities recorded at fair value on December 31, 2019.

#### **Concentration of Credit Risk**

At times, the Organization may have deposits in excess of federally insured limits. The risk is managed by maintaining all deposits in high quality financial institutions.

#### **Property and Equipment**

Property and equipment purchased by the Organization is recorded at cost. The Organization capitalizes all expenditures for property and equipment over \$2,500; the fair value of donated fixed assets is similarly capitalized. Depreciation is computed using the straight-line method over the estimated useful lives on the equipment which is 3-5 years for assets currently on the books.

Expenditures for major renewals and betterments that extend the useful lives of the property and equipment are capitalized. Expenditures for maintenance and repairs are charged to expense as incurred.

Management reviews long-lived assets for impairment when circumstances indicate the carrying amount of the asset may not be recoverable.

## URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS

### Notes to the Financial Statements For the Year Ended December 31, 2019 (With Comparative Totals for the Year Ended December 31, 2018)

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#### Expense Recognition and Allocation

The cost of providing the Organization's programs and other activities is summarized on a functional basis in the statement of activities and statement of functional expenses. Expenses that can be identified with a specific program or support service are charged directly to that program or support service. Costs common to multiple functions have been allocated among the various functions using a reasonable allocation method that is consistently applied as follows:

Salaries and wages, benefits, and payroll taxes are allocated based on activity reports prepared by staff.

For all other common costs, a standard allocation percentage of 68% program, 14% management and general, and 18% fundraising is used which is based on a historical breakdown of staff time taken from activity reports. The standard allocation is evaluated annually and updated to reflect changes in activity.

Management and general expenses include those costs that are not directly identifiable with any specific program, but which provide for the overall support and direction of the Organization.

Fundraising costs are expensed as incurred, even though they may result in contributions received in future years. The Organization generally does not conduct fundraising activities in conjunction with its other activities. In the few cases in which it does, such as when the annual report or donor acknowledgments contain requests for contributions, joint costs have been allocated between fundraising and management and general expenses in accordance with standards for accounting for costs of activities that include fundraising. Additionally, advertising costs are expensed as incurred.

#### Prior Year Summarized Information

The financial statements include certain prior year summarized comparative information in total but not by net asset class. Such information does not include sufficient detail to constitute a presentation in conformity with GAAP. Accordingly, such information should be read in conjunction with the Organization's financial statements for the year ended December 31, 2018, from which the summarized information was derived.

#### Reclassifications

Certain accounts in the prior year's financial statements have been reclassified for comparative purposes to conform with the presentation in the current-year financial statements.

#### NOTE 3: PROPERTY AND EQUIPMENT

Property and equipment consisted of the following at December 31:

	<u>2019</u>	<u>2018</u>
Furniture and equipment	\$ 21,458	\$ 21,458
Less accumulated depreciation	<u>(10,829)</u>	<u>(5,926)</u>
Total	<u>\$ 10,629</u>	<u>\$ 15,532</u>

**URGENT ACTION FUND FOR WOMEN’S HUMAN RIGHTS**

**Notes to the Financial Statements  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

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**NOTE 4: LINE OF CREDIT**

The Organization has a secured line of credit with a bank totaling \$50,000 bearing interest at 11.50% to be drawn down as needed. As of December 31, 2019, there was no outstanding balance.

**NOTE 5: CONTINGENCIES**

**Compliance with Donor Restrictions**

Grant awards require the fulfillment of certain conditions as set forth in the instrument of grant. Failure to fulfill the conditions could result in the return of the funds to the grantors. The Organization deems this contingency remote since by accepting the grants and their terms, it has accommodated the objectives of the Organization to the provisions of the grants. The Organization’s management is of the opinion that the Organization has complied with the terms of all grants.

**Sabbatical**

The Organization offers eligible employees up to twelve calendar weeks paid sabbatical leave after five consecutive years of full-time employment. Employees shall be eligible to request an additional twelve calendar weeks after each additional five year period of continuous employment. Leave must be taken within two years of the date the employee becomes eligible or it will be forfeited unless the Executive Director or Board of Directors grants an exception. Sabbatical benefits do not vest and leave is subject to the financial health and programmatic requirements of the Organization. The Executive Director and the Board of Directors retain the discretion to grant or deny requests for sabbatical leave. As of December 31, 2019, no reasonable estimate of liability, if any, was available.

**NOTE 6: NET ASSETS WITH DONOR RESTRICTIONS**

As of December 31, 2019 and 2018, net assets with donor restrictions were available for specific purposes totaling \$2,001,958 and \$910,114, respectively.

**NOTE 7: CONDITIONAL PROMISES TO GIVE**

In addition to the activity reflected on the financials, the Organization received multi-year conditional grants that were not recognized in the financial statements pending satisfaction of the related project performance or reporting conditions. The Organization expects to satisfy all conditions as of December 31, 2022. As of December 31, 2019 conditional grants consisted of the following:

<u>Grant</u>	<u>Award</u>	<u>Recognized</u>	<u>Remaining</u>
Grant I	\$ 5,450,000	\$ 2,780,000	\$ 2,670,000
Grant II	750,000	250,000	500,000
Grant III	226,030	179,000	47,030
Grant IV	766,770	235,240	531,530
Grant V	<u>3,100,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
Total promises to give	<u>\$ 10,292,800</u>	<u>\$ 5,544,240</u>	<u>\$ 4,748,560</u>

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Notes to the Financial Statements  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

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**NOTE 8: RETIREMENT PLAN**

Beginning the first of the month following 90 days of employment, all full-time employees and part-time employees making at least \$5,000 in a calendar year may elect to participate in a SIMPLE IRA retirement plan. Employee contributions are made on a pre-tax basis and are fully vested to the employee when made. The Organization matches up to 3% of participating employees' salaries, and contributed \$11,599 and \$24,227 during the years ended December 31, 2019 and 2018, respectively.

**NOTE 9: RELATED PARTY TRANSACTIONS**

The Organization is part of an international group of organizations dedicated to supporting women's human rights defenders. There are Urgent Action Fund organizations in Africa, Latin America, and Asia-Pacific, in addition to the one in Oakland, California. The Organization receives grants on behalf of others, and distributes grants to those related organizations.

**NOTE 10: CONCENTRATIONS**

**Revenue Concentrations**

During the year ended December 31, 2019, the Organization received approximately 30% of its support from a foreign governmental entity. A significant reduction in the level of this support, if this were to occur, may have an effect on the Organization's program and activities.

**NOTE 11: LIQUIDITY AND AVAILABILITY**

Financial assets available for general expenditure, that is, without donor or other restrictions limiting their use, within one year of December 31, 2019 are as follows:

Financial assets:	
Cash and cash equivalents	\$ 5,803,011
Contributions receivable	1,137,283
Accounts receivable	<u>14,308</u>
Total financial assets	6,954,602
Less financial assets held to meet donor-imposed restrictions:	
Purpose restricted net assets	<u>(2,001,958)</u>
Amount available for general expenditures within one year	<u>\$ 4,952,644</u>

As part of the Organization's liquidity management plan, the Organization invests cash in excess of daily requirements in cash and cash equivalents and short-term investments with a goal of preserving principal. It is the policy of UAF to build its operating cash reserve to an amount equal to not less than three months, and ideally six months, of operating expenses, indexed to UAF's annual budget. The reserve account is held in a separate banking account and requires board authorization to access. Additionally, the Organization maintains a revolving line of credit of \$50,000 to cover short-term cash needs which has not been accessed as of December 31, 2019.

**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Notes to the Financial Statements  
For the Year Ended December 31, 2019  
(With Comparative Totals for the Year Ended December 31, 2018)**

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**NOTE 12: SUBSEQUENT EVENTS**

The Organization has evaluated subsequent events and has concluded that as of April 2, 2020, the date that the financial statements were available to be issued, there were no significant subsequent events to disclose other than the information noted below:

**Public Health Order – Coronavirus**

The Organization operates in an area, which was affected by the COVID-19 coronavirus illness, and in March 2020, this area was subject to a public health order, which affected certain activities of the Organization and others.

**SUPPLEMENTARY REPORT ON  
SCHEDULE OF EXPENDITURES OF THE COUNT ME IN! CONSORTIUM**

Board of Directors  
Urgent Action Fund for Women's Human Rights  
Oakland, California

Our audit was performed for the purpose of forming an opinion on the financial statements of Urgent Action Fund for Women's Human Rights taken as a whole. The accompanying Schedule of Expenditures of the Count Me In! Consortium is presented for purposes of additional analysis. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional auditing procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated, in all material respects in relation to the basic financial statements taken as a whole.

  
Oakland, California  
April 2, 2020



**URGENT ACTION FUND FOR WOMEN'S HUMAN RIGHTS**

**Schedule of Expenditures of the Count Me In! Consortium  
For the Year Ended December 31, 2019**

	<u>Budget</u>	<u>Actual Expenditures</u>	<u>Variance</u>	<u>Percentage of Budget</u>
<b>1. Program coordination</b>				
<i>Staff</i> <i>program coordinator (1fte), financial coordination (0,4fte), communication</i>	€ -	€ -	€ -	0%
<i>Materials and equipment</i>	-	-	-	0%
<i>Audits</i> <i>overall audit based on individual audits</i>	-	-	-	0%
<i>PME</i> <i>consulting, meetings and systems (mid term and final evaluation)</i>	-	-	-	0%
<i>Communication (events etc)</i>	-	-	-	0%
<i>Travel advisory board &amp; logistics meetings</i>	-	-	-	0%
<b>Total Program coordination</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>2. Program costs</b>				
<i>Staff</i>	90,000	90,000	-	0%
<i>Materials</i>	-	-	-	0%
<i>Travel</i>	-	-	-	0%
<i>Research/consultants</i>	-	-	-	0%
<i>Audits</i>	-	-	-	0%
<i>PME</i>	-	-	-	0%
<b>Total Program costs</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>0%</b>
<b>3. Capacity Building, Lobby and Advocacy costs/ Intervention costs</b>				
<i>Capacity Building</i>	20,000	20,000	-	0%
<i>Strategic Resourcing</i>	259,000	258,391	609	0%
<i>Direct Lobbying and Advocacy</i>	70,000	70,000	-	0%
<i>Knowledge Building and Strategic Communications</i>	45,300	45,909	(609)	0%
<b>Total Capacity Building, Lobby and Advocacy costs/ Intervention costs</b>	<b>394,300</b>	<b>394,300</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>€ 484,300</b>	<b>€ 484,300</b>	<b>€ -</b>	<b>0%</b>
<i>Annual 2019 Budget of the Count Me In! Consortium (CMI)</i>	<b>€ 1,230,000</b>			
<i>% of CMI funding (excluding coordination costs) as part of 2019 budget</i>	<b>39%</b>	<b>39%</b>		