

Zimbabwe AIDS Orphans Operating Budget 2011					
Proposed to E.G.M on 12.12.2010 in Helsinki					
Support Activities:		Budget	Share	Estimate	Share
		2011	2011	2010	2010
Income					
	Sponsor Fees	121 000,00	42,0%	100 000,00	41,7
	Health Care Donations from Finland	6 000,00	2,1%	5 000,00	2,1
	Health Care Donations / other countries	3 000,00	1,0%	3 000,00	1,3
	Food Donations from Finland	10 000,00	3,5%	8 000,00	3,3
	Food Donations from other countries	7 000,00	2,4%	4 000,00	1,6
	Dzikwa Shelter Donations	6 000,00	2,1%	6 000,00	2,5
	Finnish Government Operational Grant	90 000,00	31,3%	90 000,00	37,5
	Finnish Government Forestry Grant	28 000,00	9,7%	-	0
	Other Donations	17 000,00	5,9%	24 000,00	10
	Income Total	288 000,00	100 %	240 000,00	100,0
Expenditure					
	Donations to Dzikwa Trust, operational	240 000,00	83,3%	232 000,00	92,8
	Donations to Dzikwa Trust, forestry	28 000,00	9,7%		
	Travel	6 000,00	2,1%	6 000,00	2,4
	Administrative	4 000,00	1,4%	4 000,00	1,6
	Container to Zimbabwe	6 000,00	2,1%	6 000,00	2,4
	PR/ Finland	1 000,00	0,3%	500,00	0,2
	Miscellaneous	3 000,00	1,0%	1 500,00	0,6
	Expenditure Total	288 000,00	100 %	250 000,00	100,0
Surplus/ Deficit		+/-			
Special Fundraising in Finland					
Income					
	Membership Fees	6 000,00		6 400,00	6,3
	Building Support from Finland	6 000,00		3 000,00	3
	Building Support from Finnish Embassy			50 400,00	49,5
	Building Support/Other countries	12 000,00		24 000,00	23,6
	Net sales revenue	2 000,00		3 000,00	2,9
	Birthday etc. Celebration Donations	12 000,00		15 000,00	14,7
	Special Fundraising Income Total	38 000,00		101 800,00	100
	Donations to Dzikwa Trust	- 38 000,00		- 91 800,00	
Budgeted Surplus/ Deficit		-		-	