

Zimbabwe AIDS Orphans Operating Budget 2012		
Board Proposal to E.G.M on 11.12.2011 in Helsinki		
	Budget	% share
Ordinary activities	2012	
Income		
Sponsor Fees 402 chd	142 380,00	54,0%
Health Care Donations from Finland	4 000,00	1,5%
Health Care Donations from other countries	4 000,00	1,5%
Food Donations from Finland	11 000,00	4,2%
Food Donations from other countries	3 000,00	1,1%
Dzikwa Shelter Donations	3 000,00	1,1%
Finnish Government Operational Grant	60 000,00	22,7%
Finnish Government Forestry Grant	20 000,00	7,6%
Birthday etc. Celebration Donations	6 000,00	2,3%
General support	10 620,00	4,0%
Income for Activities Total	264 000,00	100 %
Expenses		
Donations to Dzikwa Trust/ Operational	240 000,00	87,6%
Fin Gov to Dzikwa Trus/ Forestry	20 000,00	7,3%
Travel expenses	6 000,00	2,2%
Administrative expenses	4 000,00	1,5%
Container to Zimbabwe	-	
Information & PR expenses	1 000,00	0,4%
Miscellaneous expenses	3 000,00	1,1%
Expenditure for Activities Total	274 000,00	100 %
Surplus/ Deficit	- 10 000,00	
Fundraising		
Income		
Membership Fees/ based on 340 members	8 500,00	35,4%
Net sales revenue	1 500,00	6,2%
Building Support from Finland	4 000,00	16,7%
Building Support from other countries*	10 000,00	41,7%
Fundraising Income Total	24 000,00	100,0%
Expenses		
Donations to Dzikwa Trust Building projects	14 000,00	
Budgeted Surplus/ Deficit Total	0,00	
<i>* = excluding donations within Zimbabwe, directly to Dzikwa Trust Fund</i>		
In addition to Sponsor Fees: Donations from Finland, total	38 620,00	
In addition to Sponsor Fees: Donations from other countries, total	17 000,00	

