



Budget 2019-2020

Total	€
Received funds	53.711,16
Expected expenditures	41.000,00
Balance	12.711,16

Received funds 2017-2018

Date	€	Description
27/04/17	9.694,78	Voluntary contributions for development and maintenance of ISSAIs
17/08/17	17.715,06	INTOSAI income - 1st half year 2017
01/05/18	2.983,03	INTOSAI income - 2nd half year 2017
26/07/18	20.358,29	INTOSAI income - 1st half year 2018
13/05/19	2.955,75	INTOSAI income - 2nd half year 2018
TOTAL	53.706,91	

Expected Expenditures 2019-2020

Title	€ (estimated)	Detailed description
Translating and formatting standards and guidance	16.000,00	Relabeling and Renumbering (migration to IFPP) Translators in the other four languages to implement the approved changes to all documents (concluded by September 2019): Graphic designer for formatting all documents using new design (concluded by September 2019)
Renew ISSAI.org website	10.000,00	Web designer to create new site, implement new features and content (to be started after September 2019)
Publicity materials for booth at INCOSAI	5.000,00	Visual and Informational material on new framework and new SDP for dissemination during the Congress (concluded by September 2019). License renewal for animation app to create videos for the booth (yearly subscription): 200 Euros
Initial travel costs TSF	10.000,00	Travel costs for selected staff to attend first meeting of the TSF (end of 2019 or beginning of 2020)
Total	41.000,00	