

**PROGRAM FACILITATION UNIT
FINANCIAL REPORT 2013 and PROPOSED BUDGET 2014**

	Budget 2013	Actual 2013	Proposed Budget 2014	Remarks
Receipts				
Membership Fees	215,000	215,000	240,000	See Sch. A
Service Fees	10,000	9,990	5,000	(A)
Project chargeback	20,000		5,000	
Others	-	7,100		(B)
Total	245,000	232,090	250,000	
Expenses				
Personnel Costs	130,000	125,308	125,000	
Supplies and Services	49,500	49,360	40,000	
Travels / Meetings	42,000	41,954	35,000	
Utilities and Communications	60,370	60,668	45,000	
Training		(531)		
Capital Items	4,000	7,000	5,000	
Total	285,870	283,759	250,000	
Excess (Deficit) of Receipts over Expenses	(40,870)	(51,669)	0	

(A) Service fees include fees generated for organizing events.

(B) Proceeds from sale of old vehicle.

**PROGRAM FACILITATION UNIT
Schedule of Membership Fees**

	Actual 2012	2013 Invoiced	2014 Proposed
Membership Fees			
ICARDA	30,000	35,000	35,000
BIOVERSITY	30,000	35,000	35,000
CIMMYT	30,000	30,000	30,000
CIP	30,000	35,000	35,000
IFPRI	30,000	30,000	30,000
IWMI	30,000	35,000	35,000
AVRDC	15,000	20,000	20,000
Michigan State University	5,000	5,000	
ICBA	15,000	20,000	20,000
Total	215,000	245,000	240,000