

Budget One Hope Malawi 2023-2024-2025

	2023	2024	2025
Income			
Income from individuals	€ 20.000	€ 25.000	€ 30.000
Income from partners & companies	€ 85.000	€ 104.000	€ 125.000
Income from funds & foundations	€ 40.000	€ 53.000	€ 65.000
Income from events, crowdfunding and campaigns	€ 10.000	€ 13.000	€ 16.000
Total income	€ 155.000	€ 195.000	€ 236.000
Expenses			
Staff	€ 18.900	€ 26.250	€ 42.600
Health insurance fieldworkers	€ 4.500	€ 4.600	€ 4.700
School allowance children of fieldworkers	€ 7.500	€ 7.750	€ 8.000
Staff Netherlands	€ 6.900	€ 13.900	€ 29.900
Logistics	€ 2.000	€ 9.500	€ 2.000
Travel fieldworkers Netherlands/Belgium		€ 7.500	
Travel Board/Staff/Ambassadors	€ 2.000	€ 2.000	€ 2.000
General & administrative costs	€ 12.000	€ 11.250	€ 11.500
IT Costs	€ 1.500	€ 1.550	€ 1.600
Accountant costs	€ 1.000	€ 1.020	€ 1.060
Office Costs in Malawi	€ 5.000	€ 5.100	€ 5.150
Office supplies	€ 1.000	€ 1.020	€ 1.050
Subscriptions	€ 800	€ 810	€ 820
ICT Devices	€ 1.000		
Bank/ transfer money costs	€ 700	€ 710	€ 720
Marketing and Communication	€ 1.000	€ 1.040	€ 1.100
Programs	€ 122.100	€ 148.000	€ 179.900
Program 1: Tikonze Tsogolo la Ana (Education)	€ 51.000	€ 61.000	€ 74.800
Program 2: Umoyo Wathu (Health & Sanitation)	€ 20.000	€ 24.000	€ 29.000
Program 3: Chuma mu Nthaka (Agriculture)	€ 12.000	€ 15.000	€ 18.100
Program 4: Tibwenzeretse Chilengedwe (Climate Change)	€ 12.000	€ 15.000	€ 18.100
Program 5: Ntchito Zathu (Career Guidance)	€ 5.100	€ 6.000	€ 7.300
Program 6: Chakudya cha Uzimu (Evangelism)	€ 22.000	€ 27.000	€ 32.600
Total Expenses	€ 155.000	€ 195.000	€ 236.000