

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

TURKEY

3 May 2006

In Brief

Appeal No. 05AA070; Annual Report; Period covered: January - December 2005

Appeal target: CHF 1,740,621 (USD 1,425,380 or EUR 1,117,590); Appeal coverage: 155.9 % (*Please click here to go directly to the attached Financial Report*).

Related Emergency or Annual Appeals:

Turkey Annual Appeal 2005. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA070.pdf

Turkey Annual Appeal 2005 – Programme Update no.1. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07001.pdf

Turkey Annual Appeal 2005 – Programme Update no.2. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07002.pdf

Annual Appeals 2005 for Europe and Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

Turkey and Southern Caucasus Annual Appeal 2006-2007. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA69001.pdf

For further information please contact:

- Turkish Red Crescent, email: tkd@kizilay.org.tr, phone: 90 312 430 23 00, fax: 90 312 430 01 75
- Stefan Seebacher, Head of Regional Delegation for Turkey and Southern Caucasus, email: stefan.seebacher@ifrc.org phone: 90 312 441 42 92; fax: 90 312 441 38 66
- Sylvie Chevalley, Regional Officer, Europe Department, Federation Secretariat email: sylvie.chevalley@ifrc.org phone: 41 22 730 4276; fax: 41 22 733 03 95.

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.

All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere Project) in delivering assistance to the most vulnerable. For ore information please access the Federation website at: www.ifrc.org

Operational development

The regional delegation in Ankara continues its change process in terms of programme focus, structure and resources. One of the main changes is the concept shift from exit strategy to sustainability roadmap development. The roadmap will enable the National Societies to increase their competitiveness through improved programmes, marketing, fundraising and project proposal skills. It is envisaged that within four years, three National Societies of South Caucasus region will be able to raise 40 per cent of programme funding through other sources and maintain large parts of their core structure through their own funds. The main emphasis is to support the Red Cross and Red Crescent societies of the region addressing their organizational challenges to become effective, viable, self-sufficient and legitimate organisations that make a significant difference in the lives of vulnerable people and contribute to the development of civil societies in their countries. Over the coming 2+2 years, the Federation Secretariat's attention primarily will be directed towards improving the Societies' programming to achieve a greater focus on local vulnerabilities and measurable impact. Attention will shift from structures to needs of beneficiaries. Better programmes, it is believed, will attract new partners, as well as mobilise support from within the local communities, which in turn, will contribute to strengthened sustainability of the National Societies.

The structure change of the regional delegation is reflected in the shift from the old focus on international delegates to a new one, focusing increasingly on regional expertise. At present, the regional team has significantly changed, comprising staff recruited from the region.

In tandem, the regional delegation will assume a leading and coordinating role in regional resource utilisation both in and outside the region increasing cooperation and knowledge sharing with neighbouring National Societies in the field of disaster management, health care, communication, humanitarian values and organisational development.

The Turkish Red Crescent will be supported to become a more proactive partner in the international coordinated response. The Federation Secretariat will facilitate networking between the Turkish Red Crescent and other National Societies within and outside the region, building on and promoting Turkish Red Crescent vast expertise, particularly in disaster management. The Ankara delegation will also work with the Turkish Red Crescent to develop closer links with the National Societies of European Union member states, as Turkey's future EU membership is negotiated. In addition, the integration of the American Red Cross in the Federation regional delegation existing structure has proved better coordination, increased cost-effectiveness by maintaining strong operational support link to the American Red Cross. For more information, see the Secretariat's regional support strategy at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA69001.pdf.

Strengthening the National Society

Health and care

Goal: The spread of HIV/AIDS, as well as discrimination of people living with the disease is reduced.

Objective: Public awareness, prevention and community tolerance of HIV/AIDS has improved.

Achievements, impact & constraints

The project is designed to help the Turkish Red Crescent to strengthen the capacities to educate and raise the awareness of HIV/AIDS through training of its staff and volunteers, media campaign, public discussion forums and distribution of printed materials.

Since January, 2005 the Turkish Red Crescent trained 2,500 staff members on HIV/AIDS, its transmission methods and preventive measures. In addition, 12 Red Cross volunteers, previously trained in HIV/AIDS prevention, in turn reached 4,000 young people.

The Red Crescent attaches great importance to raising the awareness of schoolchildren. For this purpose, the Red Crescent conducted sessions on HIV/AIDS in five high schools. Due to these sessions, 750 high school students received information about HIV virus, its transmission, preventive measures and general knowledge about AIDS.

In tandem, the Turkish Red Crescent opened a booth and a training tent for visitors in the Universiade Olympic in Izmir. During the opening event the Red Crescent staff conducted training sessions and information seminars on HIV/AIDS prevention for the public. In addition, information materials and free condoms were distributed among the participations staying at the Olympic village.

The Red Crescent organised the “Come closer” campaign dedicated to World AIDS Day. The campaign included radio and TV spots produced by the Turkish Red Crescent in partnership with the local branch of Saatchi & Saatchi advertising agency, which were broadcast by radio and TV channels starting from 1 December, the World AIDS Day. The National Society printed and distributed “Come closer” educational materials and free condoms for visitors of the VII Turkey AIDS Congress in Istanbul held the same month.

In 2005, 50,000 booklets, 12,500 bookmarks, 12,500 postcards and 500 posters were prepared and printed to increase the awareness on HIV/AIDS and reduce discrimination and stigma attached with HIV/AIDS in the population. They were distributed in branches, 41 medical centres, youth camps and blood centres of the Turkish Red Crescent.

A total of 21 blood donor recruitment trainers passed training on HIV/AIDS. Further they disseminated information among blood donors through HIV/AIDS briefings and campaign materials.

Additionally, the National Society provided consultancy services via telephone and email to people, who have questions on HIV/AIDS.

In 2005, for the first time Turkey applied for Global Funds and received funding in the forth round¹. Though the Turkish Red Crescent is not leading the project, “Increasing access of vulnerable populations to HIV/AIDS prevention services” Global Funds programme, it has become a member of CCM (country coordinating mechanism) with other related institutions. Therefore, with its experience the National Society will play an important role in the assessment of project applications made by several NGO’s in different areas. All these will contribute to linking the Turkish Red Crescent with the organisations of people living with HIV/AIDS and UN theme group.

Disaster Management

Goal: Impact of disasters on vulnerable communities is reduced.

Objective: The Turkish Red Crescent has strengthened its position as a key humanitarian actor in disaster management to prevent and alleviate suffering of vulnerable communities through effective mitigation, preparedness and response.

Achievements, impact & constraints

The Turkish Red Crescent has strengthened its position as a key humanitarian actor in disaster management to prevent and alleviate suffering of vulnerable communities through effective preparedness and response.

Within the period covered and based on the findings of the risk map of regions in Turkey, the Turkish Red Crescent has completed the establishment of seven regional and six local Disaster Response and Logistics Centres equipped with skilled personnel and necessary materials. The Turkish Red Crescent Disaster Operation Centre is effectively utilizing these centres in responding to regional and local scale disasters.

¹ The Global Fund was created to finance a dramatic turn-around in the fight against AIDS, tuberculosis and malaria.

In addition, disaster response equipment and tools have been standardised and distributed to regional centres. To support regional and local disaster response concept, all regional personnel were trained to prepare their own regional emergency plans.

Besides the regional and local disaster response concept, the Turkish Red Crescent is working on the human resources pool (programme) which will enable the Turkish Red Crescent to define training needs and follow in-country and international experiences and skills of its personnel. This programme serves as a good tool in selecting the appropriate personnel in disaster times.

The Turkish Red Crescent has been traditionally addressing the needs of the communities affected by large-scale disasters in Turkey. The table below provides information on in-country disaster responses activities.

Table 1: Turkish Red Crescent national disaster response operations

Location/Type of Diaster	Relief items distributed				
	Tent	Blanket	Stove	Sleeping bag	Food parcel
Hakkari / Earthquake	870	3,500	1,000		
Bingöl-Karlıova / Earthquake	1,288	3,300	610	110	500
Erzurum Çat / Earthquake	993	1,250	130	150	500
Sivas Koyulhisar / Landslide	36	90	20	71	
Bingöl Karlıova / Earthquake	1,313		500		
Erzurum Senkaya / Landslide	5	20			
Kahramanmaraş / Landslide	100				
Rize Çamlıhemşin / Fire	5				
Çorum Kargı Saraycık / Fire	150	1,000	150		
Artvin Yusufeli Tekkale / Fire	25	250			
Tokat Resadiye / Earthquake	9	20			
Kırıkkale / Floods	9	100			
Bingöl Karlıova / Earthquake	530	1,000			
Çorum Iskilip / Fire	28	294			
Bolu Seben Tepeköy / Fire					
Istanbul / Floods					
Ankara Bala / Earthquake	73				
Erzurum / Floods		824			
Çankiri Yapraklı / Fire	29	246			23
Malatya Pütürge / Earthquake	102	470	120		

Being experienced in international disaster response operations, the Turkish Red Crescent has actively been involved in the disaster response operations on the international level also. The Turkish Red Crescent international delegations in Banda Aceh, Sri Lanka and Pakistan are still operating.

The American Red Cross supported programme on branch development has focused mainly on assisting the development of regional and local disaster preparedness and response capacities via local branches, their communities, and local and regional disaster response and logistics centres (LRDRLC).

In 2005, Tekirdag branch has been involved in the project as a local disaster response centre (LDRC). According to the plans, seven more regional disaster response and logistics centres will be established, mostly in regional warehouses throughout Turkey. The Marmara RDRLC in Istanbul's Kartal district (MAFOM), is the most developed regional centre covering 14 provinces in the Marmara region and northwest Anatolia where earthquake risks are highest, so will be responsible for disaster response, preparedness and logistics activities. It contains warehouses, disaster preparedness and response, logistics, financial and administrative departments and another regional warehouse in the Trakya region (on the European side). The relief stocks, warehouse stocking

system, telecommunication systems, establishment and training of disaster teams are mostly in place – completely in MAFOM - but the main challenge in decentralization of disaster services lies in the absence of a fully operational disaster management system.

In 2005, disaster telecom equipment was purchased and installed in MAFOM, Tuzla, Bursa, Sultanbeyli and Izmir branches. MAFOM, Bursa, Tekirdag and Tuzla branches have also set up disaster response teams, received basic training sessions and been provided with team and individual equipment.

Some branches have started already responding to local disasters. More than ten branches in Istanbul area (Tekirdag, Tuzla, Sultanbeyli and Uskudar) responded to the recent heavy snow in the region, distributing blankets, diapers, meals along the blocked highways. This has been welcomed by the branches and has been covered by mass media.



The working group is implementing VCA studies in Izmir

Vulnerability and Capacity Assessment (VCA) pilot studies were implemented in Izmir in cooperation with the PSP unit Izmir, Karaburun branch, Hacettepe University (HU) Social Services Department and local governments in Izmir. The collection of data and needs analysis was completed in two neighbourhoods with the support of the American Red Cross supported project. Volunteers of Izmir branch, PSP unit and HU conducted the surveys, community meetings, in-depth interviews, focus group meetings and interviews, mapping and observations. The interviewees involved in the VCA study indicated the usefulness of VCA tools in other programme areas of the Turkish Red Crescent such as community education, organizational development, health and social services and disaster preparedness.

Second edition of “Learning Safe Living with the Turkish Red Crescent”, children disaster education book developed in partnership with Ministry of National Education was completed. In addition, a new disaster calendar for the classrooms with attractive graphic designs for students was developed. Both student and teacher books (50,000 student books and 6,000 teacher’s books) and disaster calendar (10,000 copies) for fourth grade and above grades in primary school have been distributed by the Turkish Red Crescent branches nation wide in selected schools. The books and the calendar have been sponsored by the American Red Cross hosted projects while Istanbul Metropolitan Municipality and Turkish Constructionists Unions sponsored more than 200,000 copies. The book for students contains information on disasters classified by season and includes 80 activities in case of emergency. The book for teachers, in addition to the Red Cross/ Red Crescent component introducing the seven principles of the Movement, includes teaching and learning techniques most appropriate for disaster preparedness concepts. English version of the books and calendars are also available.

The Turkish Red Crescent is also working on the development of a website named “safe living” with the support of American Red Cross hosted projects. The web site contains information on disaster preparedness and safety, games, stories and animations for children and adults as well (www.guvenliyasam.org.tr). The trainers will be able to enter their achievements online, allowing the Turkish Red Crescent to monitor the progress. The website is planned to be online by June 2006.

As part of a Memorandum of Understanding between Bosphorous University (BU) and the Turkish Red Crescent, training department organized four ABCD Training of Trainers resulting in reproduction of education materials for the community and trainer sets. In 2005, 60 new trainers were recruited reaching more than 15,000 students and adults in basic disaster awareness, highlighting the importance that branch staff and volunteers

have in reaching out to a large population within a short period of time. One of the major achievements was having two certificated Turkish Red Crescent master ABCD instructors from Bogazici University who would conduct ABCD ToTs. This is a significant step in self-sustainability of the society and disseminating the programme. Such short and well-designed modules are not only successful tools for disseminating the life-saving information, but also keeping interested volunteers active and engaged at branch levels.

In addition, 13 Non-Structural Mitigation (NSM) trainers at branches reached more than 1,000 community members in disseminating and application of NSM.

Small Grants Program Application has been started for supporting branches for application of NSM. Two branches, Bursa and Golcuk have been granted funding for reducing risks by securing devices and furniture against earthquakes in Bursa Branch Medical Centre and in a primary school in Golcuk. NSM programme mainly targets concrete buildings in urban areas. Therefore, some Turkish Red Crescent trainers addressed difficulty in reaching rural population in non-concrete buildings.

In addition to these training sessions, the Turkish Red Crescent, supported by the International Federation and American Red Cross has provided 30 training sessions on disaster response and preparedness. The topics of the training sessions were the following: Vulnerability and Capacity Assessment, Introduction of Disaster Preparedness and Response, Communication and Teamwork and Basic First Aid.



Second edition of “Learning Safe Living with the Turkish Red Crescent” children disaster education book

Duzce based “First Aid Volunteerism” projects, Bursa based “Promotion and Marketing” project continued with success. In the frame of these projects, teacher and student books of “Safe Behavior and First Aid training for 6-14 age children” was developed to be implemented in 15 pilot schools in five provinces: Bursa, Izmir, Ankara, Istanbul and Duzce. Furthermore, two schools for physically challenged students in Ankara are also included in the project.

In addition, amazingly creative products including two songs, puzzles, games, theatre plays, a picture book and other materials were developed for kinder-garden children under Izmir based “Safe Behavior and First Aid for 5-6 age Children” project.

First Aid Unit is also in the process of developing a website named “firstaid” (www.ilkyardim.org.tr) containing information on disaster preparedness and safety, games, stories and animations for children and adults. The website is planned to be online by June 2006.

In 2005, the Turkish Red Crescent First Aid Team, including three First Aid Master Trainers of the Turkish Red Crescent, being the implementing department of small grants projects, resigned. The First Aid Unit started to operate under the training department. Fortunately, the Turkish Red Crescent First Aid Unit survived this change process with staff replacements made and the Turkish Red Crescent Director General directly over seeing First Aid activities. With greater management support several steps have been taken to extend First Aid opportunities beyond the former scope under the old First Aid team.

Although some small grants projects have been cancelled due to the absence of technical expertise, other projects like headquarter based “6-14 Age”, “First Aid Communication and Marketing” projects, Izmir based “5-6 Age” project, Denizli, Pendik and

The World First Aid Day was celebrated by the Turkish Red Crescent with participation of 300 volunteers and 1,100 staff. During this event more than 3,500,000 people were reached and informed through First Aid practices and training sessions. As a good example, Bursa Branch made an agreement with the local municipality, and ten different First Aid animations for children were shown in Bursa sub-way stations. The American Red Cross contributed to the production of various promotion materials including posters, brochures, bookmarks, hats, magnets, t-bandages, t-shirts, and key holders. Denizli, Pendik and Duzce branches produced and distributed branch promotional materials for First Aid Day. The Turkish Red Crescent also participated in Izmir's "Universiade" and the Formula 1 race in Istanbul, where First Aid simulation exercises were shown to the communities.

Organisational development

Goal: The Turkish Red Crescent, as a key part of civil society, is better placed to support the country's most vulnerable people.

Objective: The Turkish Red Crescent is a better functioning National Society able to provide efficient, effective and sustainable assistance to the country's most vulnerable.

Achievements, impact & constraints

Branch Development

The Turkish Red Crescent continued implementing the branch development project in Izmir, Bursa, Tuzla, Sultanbeyli, Uskudar and Tekirdag to help them strengthen disaster management, volunteer management and public relations. Some progress from the branches has been reported within the disaster management programme (see Disaster Management section for details).

Strategic planning implementation

The Turkish Red Crescent implements a Local Service Delivery (LSD) project which is focused on:

- ✓ Developing, implementing and disseminating standard service programmes for the branches to deliver basic activities in line with the needs of their communities;
- ✓ Strengthening communication, coordination and cooperation within and between branches;
- ✓ Disseminating standard communication and marketing policies in branches;
- ✓ Assisting the National Society to strengthen disaster preparedness in regions;
- ✓ Disseminating community-based disaster preparedness programmes and creating a risk mitigation culture in communities;
- ✓ Developing a response and logistics system capable of providing the required human resources, materials and equipment at the right time and in the right place to deliver food, shelter, emergency relief and supportive medical services to people affected by emergency.

In the frame of the programme a working group has been set up with representatives from related departments of the Turkish Red Crescent Headquarters to coordinate implementation of the project. Strategies for each branch have been developed by the working group to accommodate the variant levels of needs, interest, capacities and resources at each locale. The basic activities to be implemented in each branch are dissemination of IHL, disaster preparedness and response, basic training sessions, volunteerism and, communications and public relations. Having had more significant experience than others and, utilizing the successes of an earlier American Red Cross supported project, both Izmir and Bursa branches are heavily involved in the project providing contributions as models towards an understanding of what can be achieved.

Communication and Marketing

The Turkish Red Crescent Communication and Public Relations Department has been restructured and its activities expanded by using a proactive PR approach. For instance, a public image survey was used to identify the community perceptions of the Turkish Red Crescent and benchmark the organization's approach for conducting activities in the interest of their community. Draft version of an Intranet web-system (called Aynet,

similar to FedNet) was finalised, which will enhance the internal communication and information sharing within and between the headquarters and their branches. When Aynet becomes operational, the latest versions of all Turkish Red Crescent regulations, standard forms, logo book, training modules, and communication and marketing materials will be available to the branches and blood centres throughout the country.

Under support of the Branch Development Project and Turkish Red Crescent headquarter, Izmir, Bursa, Tuzla, Tekirdag and Uskudar branches have either developed or re-designed their web sites. These successful steps taken by the National Society are fully in compliance with the components originally developed under the project.

In addition, the Turkish Red Crescent has developed a new and modern logo, has streamlined their official name and has developed different marketing tools designed to strengthen the organisational identity of the National Society. These new materials are well designed and help the National Society, particularly branches increase their visibility.

The project also supported production of standard modular Turkish Red Crescent stands, in total 28, that turned out to be effective, in terms of their functionality during community events.

Recognizing the controversies often surrounding the Turkish Red Crescent as they respond to disasters, the PR department with the training department has initiated development of a training module, "PR in Disasters" as a priority and has started work on adaptation of a module for its staff. But this work has stopped due to large-scale fundraising campaigns of Turkish Red Crescent for Pakistan and South East Asia relief operations.



First Aid simulation exercises were shown by the Turkish Red Crescent during Formula 1 race in Istanbul

Volunteering system development

The Turkish Red Crescent, with participation and contribution of the branches, has developed and produced a volunteer management tool kit (1,000 copies in Turkish). The tool kit includes job descriptions, a volunteer pre-application form, volunteer ID, a volunteer notebook, a work analysis form, an evaluation form, service plan and other standardized forms to be used by the branches. The tool kit was introduced and distributed to the Turkish Red Crescent staff and volunteers attending the volunteer management workshops organised by the headquarters.

This year for the first time the Turkish Red Crescent organised a volunteer symposium on World Volunteers Day (5 December 2005) with the participation of 300 people from NGOs, universities

and government organizations. During the symposium new concepts and the Red Cross and Red Crescent principles were introduced. In addition, at the end of the symposium, a permanent working group was established to make projects promoting volunteer services in Turkey.

The financial report is attached below. Please click [here](#) to return to the title page and contact information

International Federation of Red Cross and Red Crescent Societies

TURKEY

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA070
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	237'358	465'562		305'332	732'370	1'740'621
B. Opening Balance	492'219	467'838		304'626	355'833	1'620'516
Income						
Cash contributions						
American Red Cross					776'851	776'851
Swedish Red Cross	365	365		365		1'094
C1. Cash contributions	365	365		365	776'851	777'945
Outstanding pledges (Revalued)						
American Red Cross					237'119	237'119
C2. Outstanding pledges (Revalued)					237'119	237'119
Reallocations (within appeal or from/to another appeal)						
Danish Government	-266'216				266'216	0
Korea Republic National Red Cross					30'000	30'000
Libyan Red Crescent					5'000	5'000
Monaco Red Cross					10'942	10'942
United Arab Emirates Red Crescent					13'200	13'200
C3. Reallocations (within appeal)	-266'216				325'358	59'142
Inkind Personnel						
Swedish Red Cross	5'610	5'610		5'610		16'830
C5. Inkind Personnel	5'610	5'610		5'610		16'830
Other Income						
Miscellaneous Income	6				1'931	1'936
C6. Other Income	6				1'931	1'936
C. Total Income = SUM(C1..C6)	-260'236	5'975		5'975	1'341'259	1'092'973
D. Total Funding = B + C	231'984	473'812		310'600	1'697'093	2'713'489

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	492'219	467'838		304'626	355'833	1'620'516
C. Income	-260'236	5'975		5'975	1'341'259	1'092'973
E. Expenditure	-171'610	-441'463		-301'604	-922'404	-1'837'081
F. Closing Balance = (B + C + E)	60'374	32'349		8'996	774'689	876'407

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA070
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A					B	A - B	
BUDGET (C)		237'358	465'562		305'332	732'370	1'740'621	
Supplies								
Clothing & textiles						2'456	2'456	-2'456
Other Supplies & Services						7'753	7'753	-7'753
Total Supplies						10'208	10'208	-10'208
Land, vehicles & equipment								
Land & Buildings	3'000							3'000
Computers & Telecom	52'470					167'409	167'409	-114'940
Office/Household Furniture & Ec						32'208	32'208	-32'208
Others Machinery & Equipment			2'170		2'171	-4'341	0	0
Total Land, vehicles & equipme	55'470		2'170		2'171	195'276	199'617	-144'147
Transport & Storage								
Storage						4'287	4'287	-4'287
Distribution & Monitoring						2'901	2'901	-2'901
Transport & Vehicle Costs	58'788	8'646	7'032		4'298	17'956	37'932	20'856
Total Transport & Storage	58'788	8'646	7'032		4'298	25'144	45'120	13'669
Personnel Expenditures								
Delegates Payroll	216'265	6'778	103'734		25'629	1'112	137'253	79'012
Delegate Benefits	138'991	13'482	41'282		16'281	76'589	147'634	-8'643
National Staff	381'270	71'607	129'084		101'838	131'696	434'224	-52'954
National Society Staff		38'466	215			120	38'801	-38'801
Consultants	22'925	4'913	23'564		73'174	4'268	105'919	-82'994
Total Personnel Expenditures	759'452	135'246	297'879		216'922	213'785	863'831	-104'380
Workshops & Training								
Workshops & Training	249'488	1'038	6'782		99	170'822	178'741	70'747
Total Workshops & Training	249'488	1'038	6'782		99	170'822	178'741	70'747
General Expenditure								
Travel	37'255	8'425	14'098		7'610	20'780	50'913	-13'658
Information & Public Relation	130'250	22'199	6'466		2'101	146'676	177'442	-47'192
Office Costs	76'515	6'594			13	157'664	164'271	-87'756
Communications	66'359	1'916	1'319		-215	50'476	53'497	12'862
Professional Fees	47'511					24'985	24'985	22'526
Financial Charges	1'000	-2'344	-2'327		-2'344	278	-6'736	7'736
Other General Expenses	145'394	36'589	79'372		51'796	-157'200	10'557	134'836
Total General Expenditure	504'283	73'380	98'929		58'961	243'659	474'929	29'354
Depreciation								
Depreciation	0					2'873	2'873	-2'873
Total Depreciation	0					2'873	2'873	-2'873
Program Support								
Program Support	113'140	11'131	28'671		19'581	59'956	119'339	-6'199
Total Program Support	113'140	11'131	28'671		19'581	59'956	119'339	-6'199
Operational Provisions								
Operational Provisions		-57'831			-427	681	-57'577	57'577
Total Operational Provisions		-57'831			-427	681	-57'577	57'577
TOTAL EXPENDITURE (D)	1'740'621	171'610	441'463		301'604	922'404	1'837'081	-96'460
VARIANCE (C - D)		65'748	24'098		3'727	-190'034	-96'460	