

|                                       |                            |                                  |            |                   |                    |
|---------------------------------------|----------------------------|----------------------------------|------------|-------------------|--------------------|
| <b>Begroting DEAL Foundation 2024</b> |                            |                                  |            |                   |                    |
| <b>Verwachte baten</b>                |                            |                                  |            |                   |                    |
| <b>Fondsen</b>                        |                            |                                  | € 6.000,00 |                   |                    |
| <b>Bedrijfssponsoring</b>             |                            |                                  | € 1.500,00 |                   |                    |
| <b>Geldwerving</b>                    |                            |                                  |            |                   |                    |
|                                       | Projectgroepen             |                                  | € 750,00   |                   |                    |
|                                       | Collecte                   |                                  | € 1.800,00 |                   |                    |
|                                       | Donorbox                   |                                  | € 1.600,00 |                   |                    |
|                                       | Overig                     |                                  | € 1.850,00 |                   |                    |
|                                       |                            |                                  |            |                   |                    |
|                                       |                            |                                  |            |                   |                    |
| <b>Totale baten</b>                   |                            |                                  |            |                   | <b>€ 13.500,00</b> |
| <b>Verwachte lasten</b>               |                            |                                  |            |                   |                    |
| <b>Projecten</b>                      |                            |                                  |            |                   |                    |
| <b>Cambodja</b>                       |                            |                                  |            |                   |                    |
|                                       | Voortgangskosten           |                                  | € 2.252,00 |                   |                    |
|                                       |                            | <i>Materiaalkosten</i>           | € 184,00   |                   |                    |
|                                       |                            | <i>Management</i>                | € 244,00   |                   |                    |
|                                       |                            | <i>Facilitator en reiskosten</i> | € 1.824,00 |                   |                    |
|                                       | Trainingen                 |                                  | € 433,00   |                   |                    |
|                                       | Non group member support   |                                  | € 51,00    |                   |                    |
|                                       | Transactiekosten           |                                  | € 108,00   |                   |                    |
|                                       | Onvoorzien                 |                                  | € 300,00   |                   |                    |
|                                       |                            |                                  |            | <b>€ 3.144,00</b> |                    |
| <b>Zambia</b>                         |                            |                                  |            |                   |                    |
|                                       | Opstartkosten nieuwe groep |                                  |            |                   |                    |
|                                       | Trainingskosten            |                                  | € 1.350,00 |                   |                    |
|                                       | Voortgangskosten           |                                  | € 470,00   |                   |                    |
|                                       |                            | <i>Managementkosten</i>          |            |                   |                    |
|                                       |                            | <i>Monitoring and evaluation</i> |            |                   |                    |
|                                       | Transactiekosten           |                                  | € 128,00   |                   |                    |
|                                       | Onvoorzien                 |                                  | € 150,00   |                   |                    |
|                                       |                            |                                  |            | <b>€ 2.098,00</b> |                    |
| <b>Bolivia</b>                        |                            |                                  |            |                   |                    |
|                                       | Trainingskosten            |                                  | € 1.000,00 |                   |                    |
|                                       | Onvoorzien                 |                                  | € 500,00   |                   |                    |
|                                       | Prijzengeld                |                                  | € 1.500,00 |                   |                    |
|                                       |                            |                                  |            | <b>€ 3.000,00</b> |                    |

|                             |                      |  |  |            |            |             |
|-----------------------------|----------------------|--|--|------------|------------|-------------|
| <b>Stichting</b>            |                      |  |  |            |            |             |
|                             | Vliegtickets         |  |  | € 1.750,00 |            |             |
|                             | Promotiekosten       |  |  | € 200,00   |            |             |
|                             | Bank                 |  |  | € 260,00   |            |             |
|                             | Collecteweek         |  |  | € 50,00    |            |             |
|                             | El Cid               |  |  | € 250,00   |            |             |
|                             | Website              |  |  | € 130,00   |            |             |
|                             | Overige kosten       |  |  | € 200,00   |            |             |
|                             | Overige actie kosten |  |  | € 750,00   |            |             |
|                             | Onvoorzien (10%)     |  |  | € 110,00   |            |             |
|                             |                      |  |  |            |            |             |
| Totaal stichting            |                      |  |  |            | € 3.700,00 |             |
| <b>Totale lasten</b>        |                      |  |  |            |            | € 11.942,00 |
|                             |                      |  |  |            |            |             |
| <b>Saldo baten - lasten</b> |                      |  |  |            |            | € 1.558,00  |