

Type	Revenues in CHF
Membership Fees	14'000
WMF Fundraising costs (10%) of funds raised*	153'420
Donations WMCH (small, medium, major donors)	1'994'058
Pro-bono/in-kind donations	3000
Income of courses/conferences	300
GRAND TOTAL	2'164'778.00

*based on the assumption of a +20% raise in our target (currently at 1'228'500 CHF)

Difference spent/income based on the following assumptions:

increase campaign income for WMCH

increase of course and conference revenues

increase membership fees -or reminders via email-

slight increase pro bono