



Costs of the 2012 fundraising campaign
 (from 15/10/2012 until 31/01/2013)

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|---|------------------------------|--------------------|
| Human resources costs | | 21 434,33 € |
| Fundraising and Sponsorship Manager (15/10 - 31/01) | | 13 475,56 € |
| Ingeenering project manager (15/10 - 31/01) | | 3 964,32 € |
| Administrative assistant 1 (21/01 - 31/01) | | 726,00 € |
| Short contract Administrative assistant 2 | from 09/01/13 until 22/01/13 | 1 363,38 € |
| Short contract Administrative assistant 2 | from 23/01/13 until 31/01/13 | 565,20 € |
| Short contract Administrative assistant 2 | from 01/02/13 until 05/02/13 | 1 068,30 € |
| Short contract Administrative assistant 2 | indemnity of end of contract | 271,57 € |
| External service providers costs | | 5 836,17 € |
| Entry checks company | | 900,00 € |
| Freelance secretary in October | | 689,98 € |
| Freelance secretary in November | | 1 294,09 € |
| Freelance secretary in December | | 2 095,00 € |
| Freelance secretary in January | | 857,10 € |
| Supplies | | 244,01 € |
| stamped envelope | | 69,00 € |
| Major donors letter printing (1) | | 76,03 € |
| Major donors letter printing (2) | | 5,00 € |
| Sending to the entry checks company | | 93,98 € |
| Database establishment | | 18 429,00 € |
| CiviCRM establishment | | 18 360,00 € |
| Meeting and transport | | 69,00 € |
| Bank charges | | 6 107,94 € |
| October | | 17,46 € |
| November | | 1 269,42 € |
| December | | 4 040,36 € |
| January | | 530,95 € |
| Other bank charges on credit card | | 249,75 € |
| Processing payment costs | | 9 415,41 € |
| October | | 74,03 € |
| November | | 2 160,50 € |
| December | | 7 095,46 € |
| January | | 85,42 € |
| Formation | | 1 510,00 € |
| Membership fee | | 160,00 € |
| Sponsorship and major donors training | | 1 350,00 € |
| TOTAL | | 62 976,86 € |