

**WSA 2015 Adopted**  
6-Apr-2015

In US\$					
	WSA 2015 Adopted	WSA 2014 Budget		WSA 2013 Budget	
	Basic	Actual week 52	Basic	Actual Week 52	Final Budget
<b>Income</b>					
<b>WSA members</b>					
Zone 1&2	33.000	26.541	33.000	31.233	33.000
Zone 3	71.000	69.543	71.000	69.853	76.000
Zone 4	16.000	15.595	15.000	14.137	15.500
Zone 5&6	1.000	0	2.000	1.410	1.000
Zone 7	45.000	45.633	45.000	44.061	44.500
Zone 8	500	0	1.000	475	1.500
Zone 9	2.500	1.500	6.000	6.558	3.000
<b>Total Zones</b>	<b>169.000</b>	<b>158.812</b>	<b>173.000</b>	<b>167.727</b>	<b>174.500</b>
Enterprises	150.000	100.000	110.000	102.188	120.000
Grants restricted + unrestricted	55.000	32.032	32.400	30.000	35.000
Individuals + extra fundraising	125.397	80.878	120.000	112.297	170.000
Interest	3	3	10	2	500
Other	0	1	1.500	1.295	1.500
<b>Total others</b>	<b>330.400</b>	<b>212.914</b>	<b>263.910</b>	<b>245.782</b>	<b>327.000</b>
Transfer from World Congress 2014 Reserve	0	0	0	3.443	10.000
<b>Total Revenue</b>	<b>499.400</b>	<b>371.726</b>	<b>436.910</b>	<b>416.952</b>	<b>511.500</b>
<b>Expenses</b>					
<b>Kejivwaan</b>					
Area 1	48.000	18.381	30.000	35.746	35.000
Area 2	40.000	26.504	32.000	41.192	38.000
Area 3	37.000	19.243	30.000	35.689	35.000
Ibu Rahayu	12.600	12.520	12.520	12.520	12.520
<b>Total Kejivwaan</b>	<b>137.600</b>	<b>76.648</b>	<b>104.520</b>	<b>125.147</b>	<b>120.520</b>
<b>Media Unit</b>					
SPI: English Translation and Publication of Bapak Talks	25.000	26.000	26.000	22.302	30.000
Publication of Bapak's Volumes in Spanish	500	0	1.000	0	5.000
Subtittling of Video talks of Bapak & Ibu Rahayu	1.100	0	2.000	0	0
Translations (WSA+other docs into 5 languages)	7.000	4.728	7.000	6.964	8.000
WSA Archives: Running Costs	42.000	36.743	40.000	56.466	48.700
WSA Archives: Projects	25.000	0	30.000	0	40.000
Archives expenses subjects to funding 30.000 - 50.000					
HoS	9.000	9.000	9.000	8.000	8.000
<b>Total MU</b>	<b>109.600</b>	<b>76.471</b>	<b>115.000</b>	<b>93.732</b>	<b>139.700</b>
<b>Human Activities</b>					
Care Support Program	16.000	15.657	16.000	16.026	16.000
SICA	3.750	3.750	3.750	12.000	12.000
SDIA	3.750	3.750	3.750	3.000	3.000
SYAI Travel	9.000	7.656	6.500	8.162	8.000
SYAI Projects	5.000	3.728	3.000	6.117	6.000
SESI	1.000	1.859	3.000	2.870	5.500
SIHA	1.400	0	0	0	2.500
Grants to zones	8.000	490	3.500	4.034	5.000
PR/Websites/Communications	9.000	8.970	9.500	9.501	9.000
WSHPP	0	0	2.400	0	5.000
Delegate Support for World Congress	0	32.348	50.000	0	0
World Congress translation equipment	0	4.361	0	0	0
<b>Total HA</b>	<b>56.900</b>	<b>82.569</b>	<b>101.400</b>	<b>61.710</b>	<b>72.000</b>
<b>Total program expenses</b>	<b>304.100</b>	<b>235.688</b>	<b>320.920</b>	<b>280.589</b>	<b>332.220</b>
<b>Supporting Services</b>					
WSA Chair/DChair expenses	17.000	12.637	11.000	13.216	13.000
Zonal Representatives	15.400	12.300	10.000	9.836	18.000
WSC Meetings (in 2014 accomodation World congress)	49.000	11.305	9.000	30.287	32.000
WSA BoD conference calls	500	697	600	138	600
<b>Total WSC</b>	<b>81.900</b>	<b>36.939</b>	<b>30.600</b>	<b>53.477</b>	<b>63.600</b>
<b>WSA Executive:</b>					
Remunerations	67.800	54.180	48.180	48.180	50.000
Travel, accomodation	16.400	14.705	11.000	11.321	11.000
Office & admin expenses	2.000	899	2.900	2.503	7.000
Bank charges	3.250	3.019	3.250	3.498	4.000
Legal fees	300	0	300	0	3.000
Various	160	0	340	-2.690	1.000
Currency differences	2.990	6.100	400	193	3.500
Audit	4.500	4.500	4.500	4.500	5.000
<b>Total WSA Executive</b>	<b>97.400</b>	<b>83.403</b>	<b>70.870</b>	<b>67.505</b>	<b>84.500</b>
<b>Pensions</b>	14.000	13.441	13.506	17.485	17.485
<b>Total Supp. Services</b>	<b>193.300</b>	<b>133.783</b>	<b>114.976</b>	<b>138.467</b>	<b>165.585</b>
Contingency	2.000		0		0
World Congress 2014 Advances			45.263	3.443	10.000
<b>Total expenses</b>	<b>499.400</b>	<b>369.471</b>	<b>481.159</b>	<b>422.499</b>	<b>507.805</b>
<b>Surplus or Deficit</b>	<b>0</b>	<b>2.255</b>	<b>-44.249</b>	<b>-5.547</b>	<b>3.695</b>
Transfer from Unrestricted Net Assets			0	5.547	0

**Notes:**  
\* WSA recognises and appreciates MSF for the Memnon Archives project MSF has undertaken (in agreement with, & on behalf of, WSA) to protect the audio recordings of the talks of Bapak & Ibu Rahayu. At July 2013 MSF had used \$172,000 of their funds for this Memnon Project (for WSA Archives). With earmarked donations received for these Memnon costs up to May 2015 the current "debt of honour" WSA has to MSF now stands at \$ 90,000.

**Key:**  
WSA World Subud Association  
SYAI Subud Youth Activities (International)  
SDIA Susila Dharma International Association  
SICA Subud International Cultural Association  
SESI Subud Enterprise Services International  
SIHA Subud International Health Association  
SPI Subud Publications International  
IYTF International Youth Travel Fund  
WSHPP Wisma Subud Heritage Protection Project