

**World Subud Association
Budget Comparison**

For the period 1 Jan - 15 Nov 2014

	Actual Jan-Nov 15	Budget 2014	Outstanding & remaining Budget
Income			
General contributions/donations.			
Zones/Countries			
Zone 1-2 (Asia, Australia)	\$ 22.488	\$ 33.000	-10.512
Zone 3 (Western Europe)	\$ 56.280	\$ 71.000	-14.720
Zone 4 (Europe, Asia)	\$ 15.595	\$ 15.000	595
Zone 5-6 (Africa)	\$ -	\$ 2.000	-2.000
Zone 7 (North America)	\$ 38.783	\$ 45.000	-6.217
Zone 8 (South America-1)	\$ -	\$ 1.000	-1.000
Zone 9 (South America-2)	\$ 1.500	\$ 6.000	-4.500
	\$ 134.646	\$ 173.000	-38.354
Enterprises	\$ 100.000	\$ 110.000	-10.000
Individual members	\$ 59.782	\$ 120.000	-60.218
SICA	\$ 2.032	\$ -	2.032
Earmarked donations/grants			
Muhammad Subuh Foundation (MSF)	\$ 30.000	\$ 30.000	0
Grants	\$ 2.400	\$ 2.400	0
	\$ 32.400	\$ 32.400	0
Other income	\$ -	\$ 1.500	-1.500
Bank Interest	\$ 2	\$ 10	-8
Total received	\$ 328.862	\$ 436.910	-108.048
Add: funds released from restrictions	\$ -	\$ -	0
Less: as yet unused earmarked donations	\$ -	\$ -	0
Available for discretionary spending	\$ 328.862	\$ 436.910	-108.048
Expenses			
Kejiwaan programs			
International Helpers Area 1(Asia, Australia)	\$ 16.834	\$ 30.000	13.166
International Helpers Area 2 (Europe, Africa)	\$ 21.969	\$ 32.000	10.031
International Helpers Area 3 (The America's)	\$ 14.629	\$ 30.000	15.371
Ibu Rahayu office	\$ 12.520	\$ 12.520	0
	\$ 65.952	\$ 104.520	38.568
Media Unit programs			
Bapak's Talks project (SPI)	\$ 13.000	\$ 26.000	13.000
Publication of Bapsk's Volumes in Spanish	\$ -	\$ 1.000	1.000
Subtitling of Bapak and Ibu's video talks	\$ -	\$ 2.000	2.000
WSA Archives : Running costs	\$ 21.196	\$ 40.000	18.804
WSA Archives : Projects	\$ -	\$ 30.000	30.000
Translations (WSA documents)	\$ 3.631	\$ 7.000	3.369
History of Subud	\$ 6.000	\$ 9.000	3.000
	\$ 43.827	\$ 115.000	71.173
Human Activity programs			
Care Support Program (CSP)	\$ 15.657	\$ 16.000	343

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SYAI (Youth Int'l)	\$ 9.691	\$ 9.500	-191
SDIA	\$ -	\$ 3.750	3.750
SICA	\$ 3.750	\$ 3.750	0
SESI	\$ 1.859	\$ 3.000	1.141
SIHA	\$ -	\$ -	0
Grants to Zones	\$ 490	\$ 3.500	3.010
PR / Websites / Communications	\$ 8.231	\$ 9.500	1.269
Delegates to World Congress	\$ 25.429	\$ 50.000	24.571
WSHPP	\$ -	\$ 2.400	2.400
	\$ 65.107	\$ 101.400	36.293
Total program expenses	\$ 174.886	\$ 320.920	146.034
Supporting services			
WSC meeting/Gatherings	\$ 11.305	\$ 9.000	-2.305
WSA Chair/Deputy Chair Expenses	\$ 8.889	\$ 11.000	2.111
Zone 1-2 (Asia, Australia)	\$ -	\$ 1.428	1.428
Zone 3 (Western Europe)	\$ 1.666	\$ 1.428	-238
Zone 4 (Europe-Asia)	\$ 2.037	\$ 1.428	-609
Zone 5-6 (Africa)	\$ 1.972	\$ 1.429	-543
Zone 7 (North America)	\$ 717	\$ 1.429	712
Zone 8 (South America-1)	\$ 3.251	\$ 1.429	-1.822
Zone 9 (South America-2)	\$ 2.657	\$ 1.429	-1.228
WSC BoD conference calls	\$ 697	\$ 600	-97
	\$ 21.886	\$ 21.600	-286
WSA Executive:			
Remunerations	\$ 42.685	\$ 48.180	5.495
Travel, accomodation	\$ 11.950	\$ 11.000	-950
Office and admin expenses	\$ 849	\$ 2.900	2.051
Bank charges	\$ 2.687	\$ 3.250	563
Legal fees	\$ -	\$ 300	300
Currency differences	\$ -	\$ 400	400
Audit	\$ -	\$ 4.500	4.500
Miscellaneous	\$ -	\$ 340	340
	\$ 58.171	\$ 70.870	12.699
Pensions	\$ 13.441	\$ 13.506	65
Total supporting services	\$ 104.803	\$ 114.976	10.173
Total expenses	\$ 279.689	\$ 435.896	\$ 156.207
Surplus / (Shortfall)	\$ 49.173	\$ 1.014	48.159

Key:

SYAI
SDIA
SICA
SESI

Subud Youth Activities
Susila Dharma International Association
Subud International Cultural Association
Subud Enterprise Services International

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SIHA
SPI
WSHPP
IYTF

Subud International Health Association
Subud Publications International
Wisma Subud Heritage Protection Project
International Youth Travel Fund