

Muscat Lorna at CFC

From: Muscat Lorna at CFC
Sent: Friday, 14 October 2022 14:21
To: Vassallo Antoinette 1 at CFC; Gili Suzanne at CFC
Subject: Budget presentation

Salaries and wages	124,026
International Memberships	1,350
Operational Expenses	17,478
Projects and Initiatives	33,918
	176,772

N.B. CFC Total Budget is 220,000; however in 2021 no face to face projects could be carried out/or were limited due to COVID and there were also no travel related expenses.

N.B. Operational Expenses include:

Utilities (internet, water and electricity)	3,772
Office Equipment	259
Maintenance	254
Office Expenses (printer, stationery, 7500m online meeting membership...)	7,604
Transport/Licence & Insurance/Car Service	1,683
Annual Report Publication Printing	2,550
Office Cleaning (VSV Contract)	6,055
Hospitality expenses– water/tea/coffee	310
	17,478

Projects and Initiatives include:

Office research project : Healthy Spaces, Co-Creating Child Friendly Towns and Villages	10,000
Commemoration of World Children's Day Expenses	16,826
Rights4U	216
ENYA	1,270
Printing and Translation into Maltese of Council of Europe publication Kiko and the Manymes to commemorate European Day on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention)	1,606
Sponsorship/Donation to other entities for child related projects	1,000
	33,918