

Message from the executive director



Dear Friends,

This year has been very challenging for the Foundation. After a period of fast growth in 2001, when in May our first important project started (thanks to CIDA's support), and staff rapidly grew from one to six, the year 2002 was marked with extensive efforts to stabilize the Foundation. We have invested a lot into capacity building of staff and board, and into developing networks in Bosnia and Herzegovina and in the region. At the same time, we used previous professional experiences of new staff and board members to examine the Foundation and determine some of the main areas in which the Foundation can make the most impact.

At the Project level, the year was marked with the end of our main project that I mentioned above. This Project has enabled the Foundation to develop its grantmaking capacity by delivering 9 grants. The image within the country improved. For the first time, we were able to communicate with the highest levels of governments, attract media attention and work in the whole country. We formed a Project Grantmaking Committee that was composed of our Board, representatives of Government and influential individuals in Bosnia. The Project was a great learning experience for the Foundation, but I must add that the feedback coming from beneficiaries are extremely positive. Some of the main added values to funding that beneficiaries mentioned were flexibility, and quality of training provided.

As a result of our extensive networking efforts, together with the King Baudouin Foundation we started the Living Heritage Program which aims to build communities through positive, communal use of heritage. Although it started late in the year, we can already see that community programs are something that was not sufficiently done in BiH. As you might now, Bosnia has received a lot of international assistance in its post-war period and you would logically expect big improvements in terms of civic actions. However, very little of that assistance was provided in a community empowering way. Citizens remain largely un-engaged and un-enthused. There is too much space left in that area and it needs to be urgently addressed through empowering citizens for action and building the roots of democracy at the grass roots.

Therefore, I can say at the end that the year 2003 will be marked with further development and flexible implementation of more community projects through building capacities of NGOs to effectively use locally available resources. This is something that 2002 has led us to conclude. The Foundation has found its place under the sky and we are looking forward to new challenges.

Sincerely,

Zoran Puljic
Executive Director.

ABOUT NGO DEVELOPMENT FOUNDATION

History



The NGO Development Foundation was established in 1997 in response to a study by Ian Smillie, a Canadian NGO expert, highlighting the weakness of the NGO sector in BiH. Recognizing the need for a local NGO development resource, NGODF was set up with the support of 5 international NGOs and more than 60 domestic NGOs with the primary goal of assisting the creation of a sustainable, active NGO sector in BiH. Main donors/partners are Care International; CIDA; King Baudouin Foundation; Charles Stewart Mott Foundation; Open Society Fund Bosnia and Herzegovina; Freedom House. The Foundation has developed and implemented a program designed around a range of complementary projects to achieve increased social cohesion in communities, enhanced capacity of local NGOs for local community mobilization and increased willingness of individuals to take part in community initiatives. NGODF currently comprises seven staff including a VSO volunteer and is based in Sarajevo.

Mission

The NGO Foundation is committed to the development of an active and sustainable non-governmental sector in Bosnia-Herzegovina through grant-making, research and advocacy.

Vision

For an active, sustainable and influential NGO sector in Bosnia-Herzegovina

PROGRAM

DEVELOPMENT OF THE THIRD SECTOR AND ASSISTING THE VULNERABLE IN BiH

This programme was the main area of activity for us in 2002. The main sponsors were CIDA and CARE International.

The project was based on three main assumptions: 1. That there is a need to build stronger relationships between communities and NGOs that serve them; 2. That in the context of withdrawal of international donors, there is a need to identify alternative sources of funding within community (especially through establishing links with local authorities and institutions); 3. That there is a need for continuous capacity building of local NGOs and the NGO Development Foundation itself.

There have been two major components in the project. The first one aimed at enhancing community linkage building through improving the living conditions of refugees, displaced persons and minority returnees in the project intervention and through developing and sustaining links between NGOs and local authorities and institutions. The second component aimed at improving the operational capacity of nine NGOs selected as grantees as well as the operational capacity of the NGO Foundation ourselves.

Close to 1000 individual beneficiaries, the local population in addition to primarily minority returnees, have been assisted in various ways through the projects implemented by local NGOs. Local NGOs gained an acceptance from the local authorities thanks to their ability to make visible change in the community, from building infrastructure such as a road or sports field to offering assistance in agricultural production. The local authorities became increasingly aware of the capacity of local NGOs to bring additional resources to their communities. The projects funded by the NGO Foundation built on the previous relationship of the local NGOs with the beneficiaries and their close links with communities. In that regard, the NGO Foundation filled in an important gap often found with the international donors, that is enabling the existing initiatives and on-going work to go a step further instead of looking for innovativeness at any price.

Activities related to Component One

Nine organizations from different cities and regions of Bosnia and Herzegovina were selected on the basis of ideas submitted. They then developed their project proposals and began to implement them with assistance provided by us throughout. Our team visited the projects twice during the year; mid-way and at year end. A short description of the projects

and our findings from our Monitoring & Evaluation visits is set out later in this Annual Report.

Activities related to Component Two

Capacity Building of the 9 NGOs

The NGOs were permitted to use up to 20 % of their grant to buy new equipment, cover their operational expenses and other expenses. This part of project aimed to ensure that NGOs would not be resource-constrained while implementing the project.

Needs analysis was carried out with each NGO partner and training was tailored for their representatives accordingly. Trainings were in two main groups: joint trainings for representatives organized by the NGODF, and specific trainings according to the needs of each organization. Organizations also attended other trainings, workshops and seminars organized by other organizations.

- In the first half of the project, **joint training** with topic "Non-profit marketing " were organized for 18 representatives of NGO partners. Interactive approach of trainer gave an excellent result and according to evaluation of the training, participants seemed very satisfied with the quality and applicability of the topic. Other trainings will be organized in the second half of the program: advanced and beginners project management, advocacy and other topics according to current needs of partners.
- **Specific training** were organized by the partners themselves:
"Snaga zene" has organized training for its team: advocacy-coalition building and strategic planning session.
"Alternative" and "Maja" are planning strategic plan sessions
- **Other training:**
Alternative: "Gender", "NDI conference for women", "Coalition building»,» Cooperation of NGO sector and authorities"
Pod istim suncem: "Sustainability"
Maja: Establishment of cooperation of women NGOs from FBiH and RS as a base for sustainable return", "Gender", "Development of civil society in Bratunac municipality", "How to write a business plan", "Mission statement", "Tolerance", "Pre-election activities of NGOs"
Alter Art: "Monitoring of projects", "Writing and planning of project", "Communication skills", "Adolescence- understanding and behaving"

Capacity building of the NGO Foundation

An explicit aim of this project was for the NGO Development Foundation to develop its own human and material resources in order to be at disposal of local NGOs in the future. Since the start of the programme, the Board of Directors and the Executive team of the NGODF have made a huge step forward in our own ability to develop and implement capacity-building programs. Strategic and operational plans were adopted, and all the activities were realized in accordance with the plans.

In 2002 our work focused on capacity-building of the Executive team and Board of Directors, in order to improve their performance. Members of Executive team took part in many trainings, seminars and study visits, and some of those are listed below:

- Foundations for Europe, Building Social Capital- The Social Economy Conference
- "Result-based management" Training for the Executive team
- "Organizational Development" Training
- "Strategic plan procedures" Training
- "Balkan/South Africa Peace Exploration" Study Visit
- Grant makers East Group- Sixth Annual Meeting
- "Non-profit Marketing"- Training for the Executive team
- "Design, monitoring and evaluation"- Training for the Executive team
- "Non-profit governance"- Training

Another major area of progress was the development of our expertise in the key area of Monitoring & Evaluation. In particular this has provided a tool for us and our partners for successful Project management and learning and to provide baselines for recommendations for our future grant-making capacity building projects in local communities.

The project concluded in October 2002. We consider it to have been very successful; most of the activities were carried out as planned with a few changes in some projects due partly to bad weather conditions and partly to the need to adjust interventions according to beneficiaries' needs and suggestions. It is our firm belief that in 2003, through successful project realization and assistance of the NGO Foundation and Care International, the projects are going to have a strong impact in the intervention zones.

Grants

Project: **Support to Youth Returnees**

Organization: **Youth Club "Pod istim suncem", Jablanica**

Amount: **20 000 KM**



Aim of this project was to empower young returnees through development and strengthening of youth organizations and informal groups in Jablanica, Konjic and Prozor-Rama. Project initiated social activities in those areas through involvement of 100 young people, training of 30 young people on small business development and education of 24 volunteers on running of social activities.

Project: **Support to Sustainable Return through Infrastructure Rebuilding**

Organization: **Citizens Association "Cer", Derventa**

Amount: **20 000 KM**



This project supported the returnee process through reconstruction of the part of local road to returnee area. Through the project, returnees were encouraged to take further initiatives in return and rebuilding; their communication with domicile population was improved; volunteerism was promoted and capacity of newly founded organization of returnee "Cer" was developed.

Project: **Step by Step to Reconciliation**

Organization: **Citizens Association "Budućnost", Modriča**

Amount: **20 000 KM**



Through this project, a board on Civil Initiatives comprised of seven members from different ethnic backgrounds, has been formed. Purpose of the board is to negotiate with local authorities to find solutions for local problems and issues in Modrica. The board organized a number of meetings in 20 small communities within the town of Modrica. Besides, three two-day workshops with different target groups, youth, women and men from different ethnic backgrounds were organized.

Project: **Support to Sustainable Return to Kakanj Municipality**

Organization: **Women Forum "Alternative", Kakanj**
Amount: **19 990 KM**



Goal of this project was to initiative a public campaign and involve returnees in voluntary work, activities and projects for securing the conditions for sustainable return. This NGO belief was that secure and friendly surrounding and trust building could lead to creation of better conditions for life. Through this project, "Alternative" aimed to improve living conditions of 100 members of the Association for Culture and Sport "Haljinići" which was formed as an initiative of returnees and 40 members of Cultural and Arts Association "Queen Katarina" with the mission to protect tradition of Croats in this region.

Organization: **"Futura Plus", Teslić**
Project: **Support to Sustainable Return to Teslić Municipality**
Amount: **17 960 KM**



The project of Futura Plus had a goal to provide necessary services and support for 150 minority returnees in Kamenica. Project ensured better information flow concerning taxes, credits and business opportunities, so that returnees could be able to re-build their lives in a way that contributed to a long-term reconstruction of their communities as well as society in general.

Project: **Agriculture as a Tool for Trust Building**
Organization: **Women Association "Maja" Kravica, Bratunac**
Amount: **20 000 KM**



Aim of this project was to re-build trust between returnees and domicile population in local community Kravica through agricultural development. Returnees of both nationalities (Serbs and Bosniaks) were interested in this type of activity since that was only income generation opportunity they had received. This was the first multi-ethnic project in this region.

Project: **Woman Association in East Bosnia**
Organization: **H.O. "Snaga žene", Tuzla**

Amount: **18 591 KM**



Humanitarian organization "Snaga žene" supported establishment of a multiethnic citizens association of women in Eastern Bosnia area. The goal was to improve the situation of returnees in general and enable association member to independently cooperate with local authorities. Self sustainability of organization was ensured through education in filed of civil society development, rights of women, medical counseling and agriculture.

Project: **Youth Assist Sustainable Return to Travnik**

Organization: **H.O. Drugačija umjetnost "Alter Art", Travnik**

Amount: **20 000 KM**



The aim of this project was to decrease a gap between returnees and domicile population in Travnik. Project involved youth volunteers and Municipality Travnik into improving life conditions for returnees. Learning about traditional culture, day to day work in villages, relations in society, tolerance and NGO sector helped youth to offer an adequate assistance to returnees and their families in everyday work. Project results were presented in the Cultural Festival organized by Alter Art.

Project: **Small School of Agribusiness**

Organization: **Women Action "Vidra", Banja Luka**

Amount: **17 968 KM**



This project goal was to support reintegration of returnees, refugees and local residents through economic development of the local community, stimulation of agrarian development and job creations. Project trained 65 households on producing raspberries in three areas (Bosanska Gradiška, Orahova i Dubrave); distributed planting materials for six households that begun commercial raspberry production; stimulated the reintegration of returnees in the community through improvement of communication introducing cooperation based on concrete economic foundations.

NGO DEVELOPMENT FOUNDATION LIVING HERITAGE PROGRAMME



King Baudouin Foundation and Open Society Fund in Bosnia and Herzegovina committed funds for the Living Heritage Programme in Bosnia and Herzegovina. The NGO Development Foundation's strategy for the development of the Programme was accepted by both foundations. NGO Development Foundation became the National Coordinating Partner for Bosnia and Herzegovina. The implementation of the Programme officially started on September 1st, 2002.

The aim of LH is the development of local communities through capacity building of formal and informal groups for implementation of activities related to identification, protection and positive sustainable use of cultural resources and diversity. Beneficiaries of the Programme are:

- Citizens of small communities in cities of up to 25.000 inhabitants,
- Community-based NGOs,
- Local cultural and heritage protection institutions
- Local governments,
- Local and national media.
- Local businesses,
- General public



In 2002 Programme objectives were:

- To stimulate community interest in the Programme
- To build capacities of local communities and organizations to identify, preserve and promote (the sustainable use of cultural heritage and diversity as a resource)
- To provide grants for community projects

In order to maximise the impact of the Programme, we realised it was not enough simply to sponsor projects. We therefore designed implementation around NGODF's Programme methodology which comprises three main areas:

- Training and Technical Assistance
- Grant-making (a two-step application process)
- Networking and Regional exchange



Results achieved in year 2002

Given that the Programme started relatively late in the year, we could not of course begin to fund projects. Nonetheless, we were very busy in the preparatory phase and managed to complete the following activities:

- Geographic focus of the programme chosen based on desk research
- Assessment of 20 local communities in Central Bosnia and Herzegovina in October. During these assessments, we met a variety of stakeholders: NGO representatives, local authorities, media representatives, interested individuals, different cultural institutions (religious, archives, theatres, tourist associations, libraries, museums, galleries)
- Parallel to this process, we also formed an Advisory Group (AG) to guide the program. It is comprised of well-known Bosnian experts in different fields related to the Living Heritage Programme such as: ethnology, archaeology, architecture, local mobilization, ethnomusicology, project evaluation and media representatives. Members of the Advisory group of the Programme are: Aida Čengić (Open Society Fund Programme Coordinator), Svetlana Bajić (ethnologist in National Museum Sarajevo), Selma Begić (architect, member of Board of Directors of NGO Development Foundation), Adnan Muftarević (archaeologist in Sarajevo City Museum), Jan Zlatan Kulenović (Programme Manager of Youth Information Agency), Ivan Vrhunc (director of International Ethno Festival), Nisvet Džanko (well-known journalist working with local communities in popular TV serial "Positive geography", geographer)
- The AG decided which communities had the best potential to enter the next phase of the programme – the process of defining ideas in local communities. With the support of trained facilitators, communities organized the process of defining ideas for the projects. At a later stage, communities will develop letters of intention. In January 2003 the best letters of intention will be selected for further project development.
- The programme remained within budget.

General conclusions



Even in the early phase of the project we have been able to capture some best practices. We have had success in using video technology as an effective way to communicate both the content of our work and the processes. This has led to the identification of a need to create a more comprehensive communications strategy for the Foundation as a whole. This aspect of our work

seems to have received positive feedback also from our LH program partners from across the region.

Use of our learning and experience in systematic piloting and testing of participatory methodology and practice. We have been able to capture, use and conceptualize our learning in LH to other developing programs of the NGO Development Foundation. In each case, the LH program is acknowledged as a program that has provided us with space and resources to pilot this type of innovative community building work in Bosnia and Herzegovina.

Finally, effective mobilization of the AG has added great strength to the programme. Our approach to sharing information and communication with key stakeholders (who have agreed to be on the Advisory Group) has yielded an active and meaningful involvement of our AG members in the project. Again our approach to this process can be used as a learning for our other programs.

Looking forward to 2003

The best project ideas will be selected by the Advisory group in January 2003. Training in project development will be organized for representatives of selected communities. At a later stage, they will have an opportunity to apply for funding with the full project proposal. Funds available for projects totals 140.000 EUR.

REGIONAL NETWORKING AND PARTNERSHIP

2002 Marshall Forum on Transatlantic Affairs April 25-28, 2002 Evian, France

The Marshall Forum on Transatlantic Affairs is GMF's annual signature event. The three day event brings politicians, business, media and community leaders from the US and Europe together to discuss the transatlantic relationship in a global context. Some of the sessions include: Changing US-European Foreign Policy Priorities: Implications for Southeastern Europe, Europe in America's Shadow, The Urgent Need for Global Problem Solving, NATO's evolving role.

Participants in the Forum were from more than 15 countries. They came from both the alumni networks of GMF fellowship programs and from the networks of policy and opinion leaders established and funded by GMF. The Foundation's Executive Director, Mr. Zoran Puljić was the only representative from BiH.

Meeting of the European Working Group on Nonprofit Governance May 9-11, 2002 BUDAPEST, HUNGARY

MEETING REPORT

The first meeting of the Working Group on Nonprofit Governance took place in Budapest, Hungary, May 9-11, 2002. The meeting was convened within the framework of a program for alumni of the BoardSource International Fellowship Program on Nonprofit Governance. Twelve participants from eight countries in Central and Eastern Europe attended. The following was developed at the meeting:

Mission of the European Working Group on Nonprofit Governance

"The mission of the European Working Group on Nonprofit Governance is to contribute to the development of accountable, transparent, and sustainable nonprofit sectors in Central and Eastern Europe by assessing and sharing ideas, information, and best practices, and articulating the principles and values of good governance."

Values

Shared cooperation, inclusive process, flexibility of approaches, tolerance; professionalism.

Vision

To achieve visible examples of good governance in all CEE countries within five years.

Working definition of governance

“Good governance is a transparent decision-making process in which the leadership of a nonprofit organization, in an effective and accountable way, directs resources and exercises power on the basis of shared values.”

COMMUNITY PHILANTHROPY INITIATIVE (CPI) 5TH NETWORKING MEETING “BUILDING COMMUNITIES THROUGH LOCAL GIVING” JUNE 1ST – 2ND 2002 Brussels, Belgium

Some 95 people representing community philanthropy organizations, national support organizations, foundations and corporate funders, as well as universities convened to promote and strengthen organized local philanthropy in Europe. Several plenary sessions provided the Foundation’s representative with an opportunity to learn more about international networks, programs and results of recent research in the field of community philanthropy. In addition, main developments in this field in Australia, Europe, South-Africa and the US were shared with the audience.

EUROPEAN FOUNDATION CENTRE (EFC) 13TH ANNUAL GENERAL ASSEMBLY AND CONFERENCE FOUNDATIONS FOR EUROPE: SCIENCE AND CITIZEN JUNE 3RD – 5TH 2002 Brussels, Belgium



Representatives of over 250 Donor organizations from all around the world met in Brussels to discuss the existing and forthcoming challenges of citizens and science. The plenary session was held in the EU Parliament building and was opened by Mr. Armin Laschet, Member of the European Parliament.

Twenty-seven different sessions were held during the three-day conference. Our representative, Mr. Zoran Puljić attended the ones most relevant to the Foundation’s work, including: How to Build Philanthropy in the New Independent States, Using Technology to Manage Funds and Grants in Community Foundations, Bringing Sustainable Development to Life.

The conference gave the Foundation an opportunity to meet all current partners, but also develop new contacts and exchange experiences with similar indigenous foundations in CEE.

Dialogues on Europe's Future
A TRANSATLANTIC DIALOGUE ABOUT THE BALKANS AND THE
FEDERAL REPUBLIC OF YUGOSLAVIA
June 27 – June 30 2002
Belgrade, Federal Republic of Yugoslavia



Executive Director of the Foundation, Zoran Puljic, attended the regional conference organised by **the German Marshall Fund of the United States** 'Dialogues on Europe's Future' held in Belgrade on 27-30 June 2002. Over 50 representatives of Governmental and NGOs participated. Among others, FRY Federal Minister of Foreign Affairs, Goran Svilanović, Deputy Prime Minister of Serbia, Žarko Korać and Director of European Stability Initiative (ESI), Gerald Knaus took part at the conference as speakers.

The main topics covered at the conference included the impact of international aid on indigenous development, European integrations and regional cooperation.

The conference provided the chance to expand the Foundation's network and contacts at regional level, especially with GMF and ESI. In addition, it offered the opportunity to learn from Serbian experiences in community mobilisation, European integrations and side-effects of international aid.

EUROPEAN FOUNDATION CENTRE (EFC)
GRANTMAKERS EAST GROUP (GEG), SEVENTH ANNUAL MEETING
17 AND 18 OCTOBER 2002
Moscow, Russia

The Seventh Annual Meeting of the Grantmakers East Group (GEG) held on 17-18 October 2002, in Moscow, Russia gathered over 150 representatives of government, corporate, and private grantmakers. The participants representing 25 countries comprised both directors and programme officers. The Annual Meeting was organised by the European Foundation Centre (EFC) and the GEG Steering Committee, and was hosted by the Donors' Forum in Russia. Sessions were organized in four tracks:

Poverty and Social Exclusion (P)
Civil Society Development (CS)
Democracy and Good Governance (D)
Capacity Building (CB)

Among others, in this report we would like to emphasize the session on Indigenous Grantmaking. This session was focused on the needs and interests of indigenous grantmaking institutions (IGIs) operating in CEE and NIS. EFC considers IGIs to be an important and growing interest group within the donor landscape that face unique challenges—including the question of their survival—which are different from those facing endowed international foundations and government agencies in the region. The session considered approaches to future survival of IGIs, including building assets, raising funds from domestic sources, securing support for operating costs, and strengthening governance. Participants also explored the need for training and information-sharing activities targeted to IGIs in the region.

Chair: Laszlo Potozky, Environmental Partnership Foundation

Speakers: Jiri Barta, The Via Foundation

Zoran Puljic, NGO Foundation

Shannon St. John, Triangle Community Foundation in the
United States

LIVING HERITAGE PROGRAMME FIRST PARTNERSHIP MEETING Brussels, 6-7 December 2002

Three members of the NGO Development Foundation team and a representative of the Open Society Fund of Bosnia and Herzegovina, Aida Čengić, attended the First Partnership meeting of the Living Heritage programme, organized by the King Baudouin Foundation. The partnership meeting was an opportunity to gain a detailed overview of the development stages of different parts of the programme and of different approaches to programming. As an immediate result of the meeting, we initiated a closer partnership with the Workshop for Civic Initiatives Foundation from Bulgaria. We agreed to organize a joint training in Bulgaria in the coming year on **Promotional Techniques in NGO Marketing**. In addition to the general presentation of our country, the joint delegation of the Open Society Fund and the NGO Development Foundation also presented recent experiences of the programme in Bosnia and Herzegovina and video we produced, explaining our community assessment phase as well as the role of the Advisory group in the process.

HUMAN RESOURCES

Executive staff:

1. Zoran Puljić, Executive Director - zoran@nvofondacija.org
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6. Eni Kurtović, Manager for Training, TA and DME – eni@nvofondacija.org
7. Marjan Montazemi, Advisor – marjan@nvofondacija.org

Board of directors:

Vinko Perić, Chair
Selma Begić, Member
Željko Pauković, Member
Emira Mešanović, Member
Dragana Vlašić, Member
Amira Hećimović, Member

STATEMENTS OF FINANCIAL POSITION DECEMBER 31, 2002

STANJE SREDSTAVA I OBAVEZA 31. DECEMBAR 2002

	Title	BAM	EUR
I	ASSETS / SREDSTVA	120.392,87	61.555,90
1.	Cash and Equivalents / Gotovina i ekvivalenti gotovine	32.109,02	16.417,08
2.	Furniture and Equipment / Namještaj i oprema	22.798,05	11.656,46
3.	Vehicle / Vozila	49.945,80	25.536,88
4.	Pre-paid Expenses / Unaprijed plaćeni troškovi	15.540,00	7.945,48
II	LIABILITIES	120.392,87	61.555,90
1.	Capital / Kapital	53.919,90	27.568,81
2.	Liabilities (CARE International) / Vraćeni dio granta	2.020,90	1.033,27
3.	Liabilities for project 2003 / Obaveze za projekat Živo nasljeđe	64.452,07	32.953,82

ANNUAL FINANCIAL REPORT FOR 2002

1 EUR=BAM
1,95583

I	REVENUE Title	Total BAM	Total EUR	
1	Total Revenue	360.318,71	184.228,03	
	CIDA CANADA	256.218,71	131.002,55	
	KING BAUDOIN FOUNDATION	83.700,63	42.795,45	
	WORLD BANK	15.400,00	7.873,89	
	GERMAN MARSHAL FUND	1.046,37	535,00	
	FREEDOM HOUSE	2.011,29	1.028,36	
	OTHER INCOME	1.941,71	992,78	
II	EXPENSES Title	Total BAM	Total EUR	% to total Budget
1	Grants	123.985,51	63.392,78	34,4
1,1	Grants Part I 93.600,05 BAM October 2001			
1,2	Grants Part II January- February 2002	117.085,48	59.864,86	
1,3	NGO Training Grants	6.900,03	3.527,93	
2	Overhead	80.922,28	41.374,90	22,5
2,1	Staff (gross)			
	Executive Director, Adminis.Off., Financ.	64.107,20	32.777,49	
2,2	Running cost			
	Office Rental, Utilities, Office runing costs	11.150,18	5.701,00	
2,3	Other			
	Travel	3.057,66	1.563,36	
	Board of Directors and Advisory Board	2.607,24	1.333,06	
3	Direct Cost	84.948,92	43.433,69	23,6
3,1	Project staff (gros)			
	Program Manager, Cap.Building and Monitoring M, Media and Communication O.	48.466,08	24.780,31	
3,2	Project cost			
	Office Supplies	11.364,38	5.810,52	
	Communications (telephone, fax, e-mail, mobile)	4.308,26	2.202,78	
	Vehicle (Fuel and maintenance)	13.020,53	6.657,29	
	Local Travel (Accommodation, Meals, Refresh.)	7.789,67	3.982,80	
4	Sundry	6.009,93	3.072,83	1,7
4,1	Bank fees	3.359,12	1.717,49	
4,2	Unexpected cost	2.650,81	1.355,34	
	TOTAL EXPENSES	295.866,64	151.274,21	82,1

Liabilities for project 2003 / Prenos prihoda u 2003 godinu

64.452,07 32.953,82

