

PSM 2018 Summary: 2018 Budget, Budget Funding and Budget Use In EURO					
FINAL	Approved Budget March 2018	Member Commitments Revenue 2018	Member Contributions Revenue Received 2018	Total Expenses 2018	Variance: Contributions vs Expenses
<b>Total Income</b>	281,000	286,044	267,493		
<b>Total Expenses</b>	281,000			274,314	(6,821)
<b>TOTAL BALANCE INCOME OVER (UNDER) EXPENSES</b>					(6,821)
<i>Emerging ag Sponsorship Re: Shortfall</i>					6,821
<b>Net</b>					-

	Approved Budget March 2018	Member Commitments Revenue 2018	Member Contributions Revenue Received 2018	Total Expenses 2018	Variance: Contributions vs Expenses
<b>Core Services</b>					
PSM Coordination, Newsletter, Secretariat, Advisory Group	30,000	30,000	19,039	30,000	(10,961)
Macro Committee: Nutrition / Monitoring / Right to Food	15,000	15,000	15,000	15,000	-
Macro Committee: SDGs / Partnerships / MYPOW / Agroecology	15,000	15,000	15,000	15,000	-
Macro Committee: Urbanization / Youth / Global Strategic Framework	15,000	15,000	15,000	15,000	-
Outreach Days	7,000	7,000	7,000	7,000	-
Catering	8,000	8,000	8,000	1,193	6,807
Website & Social Media	15,000	15,000	15,000	15,000	-
Printing and Office (Phone)	5,000	5,000	5,000	6,445	(1,445)
AGM for PSM	10,000	10,000	10,000	9,935	65
Travel (Secretariat)	28,000	28,000	28,170	28,170	-
Bank and Wire Charges	1,000	1,000	1,073	1,073	-
Transaction Gain/Loss	2,000	2,000	-	-	-
Additional Memberships Committed After Budget Approval	-	5,806	-	-	-
<b>Subtotal Core Services</b>	<b>151,000</b>	<b>156,806</b>	<b>138,282</b>	<b>143,818</b>	<b>(5,535)</b>
<b>Optional Events</b>					
Side Events		688	687	688	-
High Level Dinner	30,000	32,100	32,073	33,366	(1,293)
<b>Subtotal Optional Events</b>	<b>30,000</b>	<b>32,788</b>	<b>32,761</b>	<b>34,054</b>	<b>(1,293)</b>
<b>Optional Policy &amp; Message Development Income</b>					
Nutrition / Monitoring / Right to Food	65,000	65,000	65,013	65,000	13
<b>Subtotal Policy &amp; Message Development</b>	<b>65,000</b>	<b>65,000</b>	<b>65,013</b>	<b>65,000</b>	<b>13</b>
<b>Membership Engagement</b>					
SMEs Sponsorship	15,000	8,620	8,507	8,507	-
Youth Sponsorship	20,000	22,830	22,930	22,935	(5)
<b>Subtotal Membership Engagement</b>	<b>35,000</b>	<b>31,450</b>	<b>31,437</b>	<b>31,443</b>	<b>(5)</b>
<b>Overall TOTAL</b>	<b>281,000</b>	<b>286,044</b>	<b>267,493</b>	<b>274,314</b>	<b>(6,821)</b>
<b>TOTAL BALANCE INCOME OVER (UNDER) EXPENSES</b>				<b>(6,821)</b>	
<i>Emerging ag Sponsorship Re: Shortfall</i>				<b>6,821</b>	
<b>Net</b>					<b>-</b>