

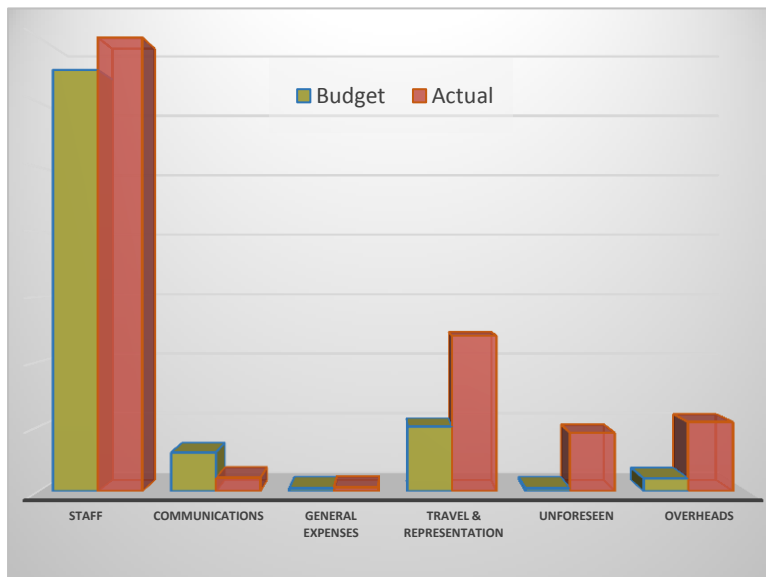


COMMITTEE ON SOCIAL INCLUSION (CISDPDH) FINANCIAL REPORT

BUDGET EXECUTED YEAR 2015

	BUDGET	ACTUAL
STAFF	65.000 €	71.159 €
COMMUNICATIONS	6.000 €	2.069 €
GENERAL EXPENSES	500 €	600 €
TRAVEL AND REPRESENTATION	10.000 €	23.990 €
UNFORESEEN	500 €	9.008 €
OVERHEADS	2.000 €	10.683 €
Total	84.000 €	117.509 €

Budget vs Actual 2015 Breakdown



Comments

- Expenditures during the year have exceeded the budget due to new opportunities appeared during the year (Bogota Initiative to launch a Monitoring Project of its Social Public Policies based on Human Rights).
- Until October, the Committee counted with one staffer, the Coordinator, and an internship. In October, a Junior Program Officer was employed.
- The increase of resources has allowed the Committee to increase the activities and enhanced the visibility.
- The UCLG World Secretariat provides with share services accounted in Overheads.
- It is worth mentioning that cities and partners have contributed to covers some missions that are not shown in the realization (Bogota Dialogue of Cities and Seminar on the Right to the City, Gwangju WHRCF, Mexico City International Meeting for the Right to the City).
- Budget Line "Unforeseen" includes the Consultancy contract with experts to perform the activities under the financial support from Bogota.
- "Communications" of the Committee have been in closed collaboration with the Communication share service.

IN TERMS OF CONTRIBUTIONS, THE BUDGET OF THE COMMITTEE HAS BEEN FINANCIALLY SUPPORTED BY:

- ✓ **COMMUNAUTÉ D'AGGLOMÉRATION PLAINE COMMUNE, €30,000**
- ✓ **CONSEIL GENERAL SEINE-SAINT-DENIS, €16,000**
- ✓ **GWANGJU CITY COUNCIL, €10,000**
- ✓ **CITY OF MEXICO, €20,000**

ALSO THE CITY OF BOGOTA WITH €28,642 FOR THE MONITORING PROJECT OF ITS SOCIAL INCLUSION POLICIES WITH A HUMAN RIGHTS BASED APPROACH

THE COMMITTEE HAS ALSO BEEN BENEFICIARY OF THE OPERATING GRANT AWARDED TO UCLG AS WELL AS SOME CARRY OVER FROM 2014 BUDGET.