

URG GENEVA from 01.01.2019 to 31.12.2019	Germany	Suisse - Gilon VI	Norway Core	Norway HRC	Suisse 10 years	The Netherlands	IPM 1	IPM 2	CTI 2018	Denmark SDG	Denmark Human Rights and SDGs Roadmap
Income	0.00	78 184.00	177 012.56	55 000.00	6 320.00	0.00	30 999.61	46 373.36	21 133.75	0.00	0.00
Balance carried over from 2018	19 833.47	0.00	13 442.22	-1 811.51	-1 109.98	21 678.72	0.00	0.00	31 930.79	15 915.50	29 190.08
Total income	19 833.47	78 184.00	190 454.78	53 188.49	5 210.02	21 678.72	30 999.61	46 373.36	53 064.54	15 915.50	29 190.08
Geneva Office			27 156.50								
New York Office			14 942.37								
Bogota Office			4 834.32								
Staff Cost	2 280.00	35 534.68	117 127.09	31 413.49	3 410.02	20 314.74	32 433.06	6 000.00	8 382.67	2 730.50	33 866.45
Office supplies (paper, ink, pens, folders, cookies, etc.)		282.88	2 178.31			102.85					
MyDear Agency costs (design and website management)		5 670.00	7 119.90	16 794.30	1 800.00		2 569.98			804.40	
InDesign				189.63							
Design Report (Infographics)			3 234.73	310.81					938.10		
Swisscom		233.10	46.55								
Post											
Printing (reports, businesscards, promotional material)		4 122.47	1 493.28	4 552.62						1 180.80	
Website hosting			580.12								
Mailchimp			101.79	698.64							
Dropbox			1 546.46								
Monkey survey											
General											
Solution 7			5 875.38								
Audit			-1 461.50								
Diners			1 689.85				35.36				
Flights		1 248.00	478.20	389.60		2 720.45					
Hotels			1 453.62	119.38		358.86					
Uber/Train		153.38	2 161.98						54.60		
SBB Abonnement			803.00								
Travel	7 745.09	10 258.47	6 385.74								
Accommodation	7 568.74	2 997.23	0.00				893.65	17 513.95	20 147.44		
Venue		25 110.07	5 902.35				645.77	11 831.34	20 808.43		
Catering	238.00	6 434.64	435.16	2 570.02		682.02				2 713.42	
Interpretation / AV Material	2 001.64	8 686.08	3 014.51						2 733.30	8 212.00	
Third party charges										1 865.88	1 323.63
Balance of services			1 870.41					140.00			
Miscellaneous past year expenses			-165.70								
TOTAL EXPENSES	19 833.47	100 731.00	208 804.42	57 038.49	5 210.02	24 178.72	36 577.82	35 485.29	53 064.54	17 507.00	35 190.08
Balance (to be carried forward)	0.00	-22 547.00	-18 349.64	-3 850.00	0.00	-2 500.00	-5 578.21	10 888.07	0.00	-1 591.50	-6 000.00

URG GENEVA from 01.01.2019 to 31.12.2019	Denmark Core 2018 - 2020	Denmark Istanbul Stocktaking Meeting	Denmark Press Engagement Project	FCO Improved membership	Commonwealth	Commonwealth Feminicide Report	Singapore Inside Track	RBI	JBI	University of Bristol	UNICEF	TOTAL
Income	0.00	18 527.73	218 381.12	15 043.00	0.00	1 820.97	9 390.00	26 129.91	5 524.75	6 480.93	5 708.50	722 040.19
Balance carried over from 2018	112 230.83	0.00	0.00	-4 351.14	-2 083.08	0.00	0.00	0.00	0.00	0.00	0.00	234 865.90
Total Income	112 230.83	18 527.73	218 381.12	10 691.86	-2 083.08	1 820.97	9 390.00	26 129.91	5 524.75	6 480.93	5 708.50	956 906.09
Geneva Office	12 886.99											40 023.49
New York Office												14 942.87
Bogota Office												4 834.32
Staff Cost	62 667.13	10 508.91	11 376.40	12 340.81	-2 083.08	8 371.12	5 890.00	7 542.91	5 524.75	4 088.96	8 975.00	428 695.61
Office supplies (paper, ink, pens, folders, cookies, etc.)			15.20									2 579.24
MyDear Agency costs (design and website management)	3 970.00	4 500.00					3 500.00					48 728.58
InDesign	-24.00											189.63
Design Report (Infographics)	988.29			351.05								286.81
Swisscom	200.00											5 512.17
Post												479.65
Printing (reports, businesscards, promotional material)	113.98											11 463.15
Website hosting												580.12
Mailchimp	75.00											773.64
Dropbox												101.79
Monkey survey												1 546.46
General												0.00
Solution 7	6 405.46											12 280.84
Audit	4 154.00											2 692.50
Diners			200.00									1 925.21
Flights								404.53		1 981.75		7 222.53
Hotels										420.22		2 351.88
Uber/Train	106.53											2 476.49
SBB Abonnement												803.00
Travel	4 577.85	3 827.78	10 270.45					6 515.88				88 136.30
Accommodation	747.17	1 543.81	10 218.60					2 698.36				59 059.45
Venue												33 725.84
Catering	2 494.03		3 197.30					2 821.12				29 817.59
Interpretation / AV Material			1 492.40					3 467.81				21 851.95
Third party charges												2 221.24
Balance of services	210.83											2 513.60
Miscellaneous past year expenses								2 679.30				
TOTAL EXPENSES	99 553.26	20 380.50	36 770.35	12 691.86	-2 083.08	8 371.12	9 390.00	26 129.91	5 524.75	6 490.93	8 975.00	825 815.45
Balance (to be carried forward)	12 677.57	-1 852.77	181 610.77	-2 000.00	0.00	-6 550.15	0.00	0.00	0.00	0.00	-3 266.50	131 090.64

Global Strategic Plan for 2020-2021.

URG GENEVA from 01.01.2019 to 31.12.2019	Right to healthy environment	EHRDs	Implementation	World Human Rights Report	Transitional Justice	Human rights in a reformed UN	Religious hatred online	TOTAL Work in progress
Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Balance carried over from 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Geneva Office								
New York Office								
Bogota Office								
Staff Cost	4 364.84	4 144.00	5 201.30	10 258.65	4 578.98	6 745.99	8 813.77	44 107.53
Office supplies (paper, ink, pens, folders, cookies, etc.)			196.08				188.76	384.84
MyDear Agency costs (Design and website management)	2 508.19	4 500.00		4 500.00	0.00	1 330.00		12 838.19
InDesign								
Design Report (Infographics)								
Swisscom								
Post						101.25		101.25
Printing (reports, businesscards, promotional material)			1 692.85					1 692.85
Website hosting		683.65						683.65
Mailchimp								
Dropbox								
Monkey survey			387.00					387.00
General								
Solution 7								
Audit								
Diners			214.26		84.63		111.46	390.35
Flights	3 090.44		635.00					3 725.44
Hotels	159.90		641.61					801.51
Uber/Train			235.96				253.80	489.76
SBB Abonnement								
Travel			324.80				1 026.36	1 351.16
Accommodation		557.30					861.89	1 419.19
Venue								
Catering			68.80	512.87		1 254.97	2 803.00	4 639.64
Interpretation / AV Material		859.22						859.22
Third party charges								
Balance of services								
Miscellaneous past year expenses								
TOTAL EXPENSES	10 123.37	10 744.17	9 597.66	15 271.52	4 643.61	9 432.21	14 059.04	73 871.58
Balance (to be carried forward)	-10 123.37	-10 744.17	-9 597.66	-15 271.52	-4 643.61	-9 432.21	-14 059.04	-73 871.58



