

EFC RESULTS	ACHIEVED 2013	BUDGET 2014	ACHIEVED 12/2014
Core Income	5,082,014	3,714,315	4,253,668
Networks Income	1,159,278	936,451	1,118,722
Core Expenditure (*)	5,310,283	4,421,857	4,579,871
Networks Expenditure (**)	692,869	227,220	626,976
EFC RESULTS	238,139	1,688	165,543

INCOMES	ACHIEVED 2013	BUDGET 2014	ACHIEVED 12/2014
Core Income:	5,082,014	3,714,315	4,253,668
Fees, Contributions, Grants:	2,348,131	2,396,000	1,934,107
Membership Fee - Members/Affiliates	1,014,335	1,196,000	998,500
Voluntary Contributions	855,776	900,000	818,092
General Purpose Grants	478,020	300,000	117,515
Specific Purpose Grants:	2,151,670	572,315	1,440,830
Philanthropy House (*)	1,261,855	200,000	713,127
DAFNE	29,791	30,465	32,391
International	276,582	167,400	308,484
Legal & EU Affairs	25,423	26,000	7,290
Professional Development/GrantCraft	558,018	148,450	379,538
Conference Registrations	487,695	650,000	706,577
AGA			
Other Income	94,517	96,000	172,153
<i>(Sub-renting, Cost Recovered and Financial Income)</i>			
Networks Income:	1,159,278	936,451	1,118,722
Grantmakers East Forum	67,521	72,000	106,834
Diversity, Migration and Integration (DMIIG)	30,017	19,335	48,652
EU Consortium of Foundations on HR & Disability	289,754	201,850	250,151
EFFIO	180,961	99,500	90,562
Environmental Funders Group	142,504	85,000	135,125
Children & Youth Group	18,438	8,500	2,355
Forum for Roma Inclusion	110,114	74,500	89,027
League of Historical & Accessible Cities	74,934	59,000	53,240
Research Forum	116,000	183,100	231,342
Funders Forum on Sustainable Cities	129,035	133,666	111,435
Exploration of New Networks		0	0
Total:	6,241,292	4,650,767	5,372,390

(*) Including all staff and overhead costs

(**) Does not include staff and overhead costs; compare previous footnote.

The amounts for staff and overhead are accounted for on report "Detail Core expenditure and Networks expenditure".

If included in EFC Results, Achieved 12/2014 the picture is as follows: Core Expenditure: 4 052 842 and Networks Expenditure: 1 154 005

EXPENDITURES	ACHIEVED 2013	BUDGET 2014	ACHIEVED 12/2014
Core Expenditure: (*)	5,310,283	4,421,857	4,579,871
Salaries:	2,201,843	2,456,530	2,113,660
Staff, Interns, Training	2,201,843	2,456,530	2,113,660
Overheads:	776,305	1,037,428	1,047,287
Cost of buildings	394,117	466,988	451,679
Office supplies	187,780	249,475	336,877
Third parties	49,338	84,770	66,632
Tax	6,979	5,000	-4,333
Financial and Exceptional expenses (Includes Depreciation and Miscel. non fiscal Expenditure)	138,091	231,195	196,432
General Core Activities:	2,332,133	927,900	1,418,924
Philanthropy House	1,261,855	200,000	270,887.77
DAFNE	7,286	7,900	11,159
International	193,506	44,000	212,247
Legal Department and EU Affairs	37,455	73,500	9,128
Professional Development/GrantCraft	403,278	52,000	282,943
Communications & Information	30,590	0	0
Europhilantropics - Annual General Assembly	398,163	550,500	632,560
Networks Expenditure: (**)	692,869	227,220	626,976
Grantmakers East Forum	34,310	39,000	86,911
Diversity, Migration and Integration (DMIIG)	9,329	3,900	30,801
EU Consortium of Foundations on HR & Disability	153,802	30,000	100,408
EFFIO	145,587	6,500	67,702
Environmental Funders Group	106,630	31,600	60,881
Children & Youth Group	4,928	900	355
Forum for Roma Inclusion	53,736	4,000	37,278
League of Historical & Accessible Cities	54,143	21,000	33,700
Research Forum	42,892	35,000	154,378
Funders Forum on Sustainable Cities	87,513	48,000	54,563
Exploration of New Networks		7,320	0
Total:	6,003,152	4,649,077	5,206,847

(*) Including staff and overhead costs for projects specified under Core Expenditure (349 297) and for Networks Expenditure (527 029), totally 876 326 (see report "Detail Core expenditure and Networks expenditure")

- staff costs supported by project (323 297) and by networks (471 929), totally 795 226

- overhead costs supported by projects (26 000) and by networks (55 100), totally 81 100

(**) Excluding costs for staff and overhead costs; see previous footnote