

Global 1000 Admin Fund Proposed Annual Budget September 2018

The following outlines expected expenses to manage the crowd funding platform and develop the project to it's full potential. Funds to cover these expenses will be sourced from

- [Crowd funding](#)
- Subsidies and Grants
- Donors
- [G1000 service fees](#)

Cost Centre	Motivation	Year 1 €	Year 2 €	Year 3 €	Year 4 €	Year 5 €	Notes
Personnel	Consultants, full & part time staff	90,000	185,400	190,962	196,691	202,592	1
Marketing	Social media platforms, direct campaigns to schools, conferences, presentation materials	25,000	30,000	35,000	36,050	37,132	2
Travel	Costs for travel related expenses for feasibility studies, project monitoring, presentations at seminars and conferences	12,500	12,875	13,261	13,659	14,069	2
Legal	Legal and governance matters to ensure compliance with country jurisdictions, oversight on distribution of funds to projects	18,000	18,540	19,096	19,669	20,259	2
Accounting Services	Monitoring of annual expenditure and facilitation of funds transfers	18,000	18,540	19,096	19,669	20,259	2
Platform expenses	ICT related expenses to ensure integrity of crowd funding platform	780	803	828	852	878	2
Miscellaneous	Incidental expenses	500	515	530	546	563	2
Total		164,780	266,673	278,774	287,137	295,751	

Notes

- 1 By year 2 project expects to be fully staffed
- 2 All expenses are adjusted for a 3% annual inflationary increase