

LINE ITEM	Budget 2017/2018 (ZAR)	Budget 2017/2018 (USD)	Budget 2017/2018 (EUR)	Budget 2018/2019 (ZAR)	Budget 2018/2019 (USD)	Budget 2018/2019 (EUR)	Budget 2019/2020 (ZAR)	Budget 2019/2020 (USD)	Budget 2019/2020 (EUR)
TOTAL EXPENDITURE BUDGET	14 700 462	1 088 923	980 031	17 012 803	1 260 208	1 134 187	17 111 863	1 267 545	1 125 496
CORE PROGRAMME COSTS	9 248 000	685 037	616 533	11 130 000	824 444	742 000	10 660 000	789 630	695 372
1. Fossil fuels climate justice and women's rights	3 630 000	268 889	242 000	3 360 000	248 889	224 000	3 170 000	234 815	211 333
2. Democratisation, consent and socio-economic decision-making	1 430 000	105 926	95 333	2 830 000	209 630	188 667	3 300 000	244 444	204 705
3. Extractivism, militarisation and violence against women	1 628 000	120 593	108 533	2 030 000	150 370	135 333	1 930 000	142 963	128 667
4. Content supporting work	2 560 000	189 630	170 667	2 910 000	215 556	194 000	2 260 000	167 407	150 667
HUMAN RESOURCES	4 066 700	301 237	271 113	4 473 370	331 361	298 225	4 920 707	364 497	328 047
a. Programmes	2 873 140	212 825	191 543	3 160 454	234 108	210 697	3 476 499	257 518	231 767
b. Finance and administration	1 193 560	88 412	79 571	1 312 916	97 253	87 528	1 444 208	106 978	96 281
OPERATIONAL COSTS	1 340 762	99 316	89 384	1 384 433	102 551	92 296	1 506 156	111 567	100 410
FIXED ASSETS	45 000	3 333	3 000	25 000	1 852	1 667	25 000	1 852	1 667