



ERNA - MONITORING OF EXPENSES: 1 JANUARY - 31 DECEMBER 2012

[GOAL] To contribute to the reduction of the spread of HIV, AIDS, TB and other communicable diseases principally among the most vulnerable people	86.000,00 EUR				
[Outcome 1] – To strengthen and promote the exchange of experiences, information and best practices among member National Societies and with others	52.500,00 EUR	Expenses in EUR 01.01.2012 - 31.12.2012	Expenses in BYR 01.01.2012 - 31.12.2012	Equivalent in EUR	BALANCE AS AT 31.12.2012/ EUR
[Output 1.1] – Exchange of experience and information sharing through the ERNA Board done electronically	Included in General Administration Cost (see Annex 1) No expenses for travel and accommodation as it is done electronically				
[Output 1.2] – Exchange of experience and information sharing through the ERNA Board meeting held on Minsk on may 2012	5.000,00 EUR	681,52	8943890	862,00	3456,48
[Output 1.3] - Consultations of ERNA Secretariat with the host NS for the 16th ERNA General Meeting	1800,00 EUR	1040,00	6705290	649,00	111,00
[Output 1.4] - Exchange of experience and information and decision making sharing through the ERNA Board	Included in General Administration Cost (see Annex 1)				
[Output 1.5] - Sharing experiences and best practices of member National Societies during the Annual General Meeting	40.000,00 EUR (Remark: the expenses include 2487,27 EUR that has not been given back by the Georgian Red Cross)	32225,35	12 336 640	1245,61	6529,04
[Output 1.6] - Verification and accountability of the ERNA member key contact person as adherence to the requirements in the ToR to Member NSs on their Key tasks and responsibilities (Annex 2 of the ToR adopted by the GM on 2010 in Minsk)	Included in General Administration Cost (see Annex 1)				
[Output 1.7] - ERNA Board meeting at the end of 16th ERNA annual General Meeting in the host country	900,00 EUR Being attached to the end of the GM it has to be considered only one more day staying costs.				900,00

[Output 1.8] - Exchange of experience and information sharing through the ERNA Board meeting (the exact location to be defined)	3.000,00 EUR		3379640	299,28	2700,72
[Output 1.9] - To strengthen the ERNA network and the relation with relevant stakeholders through the exchange of experience and information by the website	For the website maintenance 1.800,00 EUR		1 046 640	101,85	1698,15
[Outcome 2] - To promote the setting up of innovative initiatives and to reproduce them in other National Societies by adapting them to the beneficiaries	2.000,00 EUR				
[Output 2.1] - Increase of visibility on activities developed in the field of Harm Reduction	Included in General Administration Cost (see Annex 1)				
[Output 2.2] - Increase of visibility on activities developed in the field of HIV, AIDS and TB programmes run by NSs	Included in General Administration Cost (see annex 1)				
[Output 2.3] - Increase Visibility on ERNA Network	2.000,00 EUR		2 287 200	221,40	1778,60
[Outcome 3] - To promote and facilitate concerted collaborative actions in the prevention of HIV, AIDS, TB and other communicable diseases with UN agencies, EU, non-governmental organizations, Global Fund and other international and national organizations and with existing Federation's Networks	9.500,00 EUR				
[Output 3.1] - Strategic partnership between National Societies and other agencies & partners	3.000,00 EUR				3000,00
[Output 3.2] – Strengthen Partnership within the RCRC Movement and other RCRC Networks on HIV and TB	3.000,00 EUR				3000,00
[Output 3.3] - Building partnership in Harm Reduction activities, events, initiatives.	3.000,00 EUR				3000,00
[Output 3.4] - Strategic partnership between ERNA, and other IFRC Networks improved	Included in General Administration Cost (see Annex 1)				
[Output 3.5] - Maintaining good cooperation with IFRC/RC Europe Zone Cooperation with the Red Cross EU Office based in Brussels	Budget covered by IFRC representatives				

[Outcome 4] – To strengthen PLHIV in better raise their voice and their capacity to develop their role in the community	7.000,00 EUR				
[Output 4.1] – Reinforce and/or build new partnerships with PLHIV NGO's in order to expand existing actions and to promote new initiatives at all levels	3.000,00 EUR				3000,00
[Output 4.2] - Partnership and more involvement of PLHIV and other target groups in ERNA General Meeting	4.000,00 EUR		3 198 220	313,75	3686,25
Output 4.3] – Involving the PLHIV, in the ERNA governance	The cost is included in the budget line of the Board Meetings				
Output 4.4 – To promote PLHIV Organization role in evaluation of projects targeted to vulnerable people	Included in General Administration Cost (see Annex 1)				
Output 4.5 – To promote better awareness over the stigma affecting PLHIV	Included in General Administration Cost (see Annex 1)				
[Outcome 5] – To build capacity on Humanitarian Diplomacy to apply in the field of HIV and TB together with Member NSs					
[Output 5.1] – Developing appropriate tools on Humanitarian Diplomacy on HIV and TB	Included in General Administration Cost (see Annex 1)				
Output 5.2] – Strengthening partnership with WHO	WHO finances participation in the 16th ERNA AGM				
[Outcome 6] - National Societies in countries in transition and developing countries improve their capabilities in being relevant stakeholders in the Region	13.000,00 EUR				
[Output 6.1] – Focusing and sharing of best practices	3.000,00 EUR				3000,00
[Output 6.2] – Raising skills in project implementation	10.000,00 EUR				10000,00
[Output 6.3] - Increase number of projects of HIV, AIDS and TB co-funded by EU funds or from other external donors	Included in General Administration Cost (see Annex 1)				

[Outcome 7] - To promote the integration of HIV, AIDS, TB and other communicable diseases into other health programmes	2.000,00 EUR				
[Output 7.1] - Increase of awareness and best practices among RC/RCNSs Governmental Institutions	Costs for supporting the participation at the GM are included in that budget. 2.000,00 EUR				2000,00
General Meeting expenses-2011 (recovery of costs)		4342,02			-4342,02
ERNA Evaluation 2011 (recovery of costs)		833,38			-833,38
ERNA Website creation (from Budget 2011)			14 589 900	1343,70	-1343,70
ANNEX 1 FOR ERNA Budget 2012 in EUR PERSONNEL AND GENERAL ADMINISTRATION					
PERSONNEL					
Salary costs ERNA coordinator (800 EUR x 12) + social fund contributions	12.916,00 EUR		139 533 859	12915,88	0,12
Salary costs coordinator assistant (180 EUR x 12) + social fund contributions	2.906,00 EUR		31 440 360	2906,10	-0,10
	Sub Total	15.822,00			
GENERAL ADMINISTRATION					
Phone	400		308 749	39,59	360,41
Fax	100				100,00
Stationery (including paper, seal/stamps...)	240		2 066 868	207,15	32,85
Internet	120		566 800	69,50	50,50
Postage	200				200,00
Representation	600		546800	59,37	540,63
Banking charges	900	547,22	29575	3,03	349,75
Foreign exchange differences	1020			988,50	31,50
Book keeping costs (190 EUR x 12) + social fund contributions	3068		32 993 649	3067,09	0,91
General reserve	5500				5500,00
	Sub Total	12.148,00			
	TOTAL	27.970,00			
BUDGET FROM THE PLAN OF ACTION 2012	EUR, 86.000.00				

PERSONNEL AND GENERAL ADMINISTRATION		EUR, 27.970, 00				
	TOTAL:	EUR, 113.970, 00	39669,49	259 974 080	25292,80	48507,71
IN-KIND CONTRIBUTION OF ERNA MEMBER NATIONAL SOCIETIES FOR SUPPORT OF THE BOARD MEMBERS AT THE MANDATORY MEETINGS OF THE NETWORK						
ITALIAN RED CROSS:						
[Output 1.2] – Exchange of experience and information sharing through the ERNA Board meeting held on Minsk on May 2012						645,18
[Output 1.5] - Sharing experiences and best practices of member National Societies during the Annual General Meeting						853,52
[Output 1.8] - Exchange of experience and information sharing through the ERNA Board meeting (the exact location to be defined)						866,37
General Administration						700,00
	TOTAL:					3065,07

BALANCE in EUR 31.12.2012	23 364,34
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BALANCE in BYR (equiv. 41,2 EUR) 31.12.2012	460 141
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BRCS Secretary General

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