

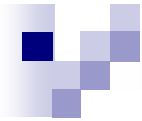


VUFO-NGO Resource Centre



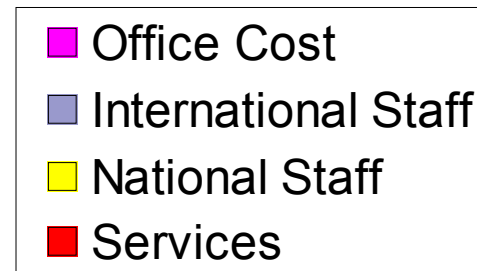
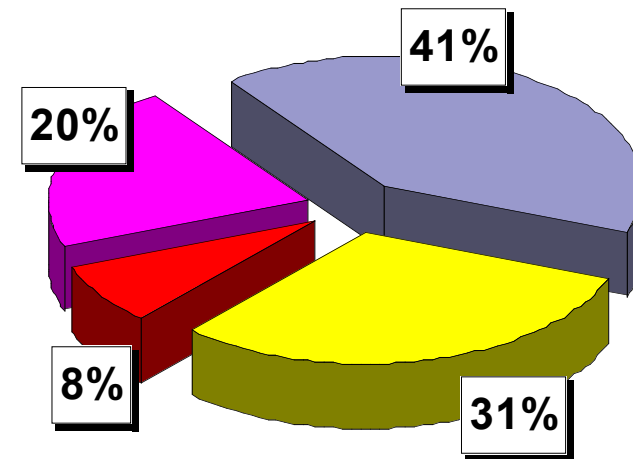
Financial Overview & Next Steps

April 2010

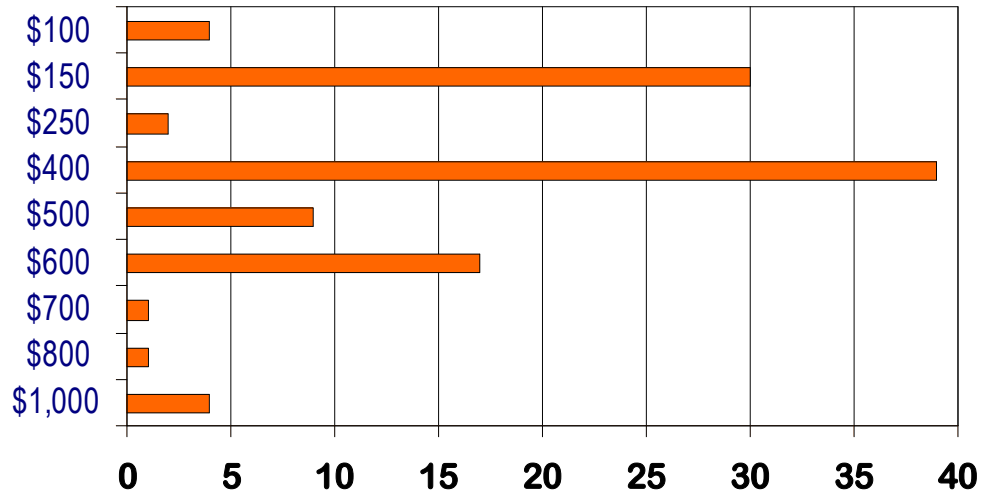


Operating Expenses			
Office Maintenance			\$21,060
Office Rental	\$1,000.00	12	\$12,000
Utilities	\$60.00	12	\$720
Office Supply/Stationery	\$50.00	12	\$600
Server / Domain in Hong Kong	\$430.00	12	\$5,160
Internet Monthly Fee	\$60.00	12	\$720
Telephone	\$100.00	12	\$1,200
Repair / Maintenance / Other	\$55.00	12	\$660
International Staff			\$41,940
Managing Co-Director		12	
Business Travel		4	
Visas and Permits		3	
International Volunteer Allowance		12	
National Staff			\$32,000
Office Administrator		12	
Senior WG Coordinator		12	
Working Group Coordinator		12	
Accountant (part-time)		12	
Caretaker (part-time)		12	
Bonus / Auxiliary		1	
Services			\$8,000
INGO Directory (editing, printing)	\$3,400.00	1	\$3,400
Viet Nam News Subscription	\$10.00	12	\$120
News Brief Service	\$250.00	12	\$3,000
Partnership Report	\$1,480.00	1	\$1,480
TOTAL			\$103,000

NGO Resource Centre Provisional Budget **US\$103,000**

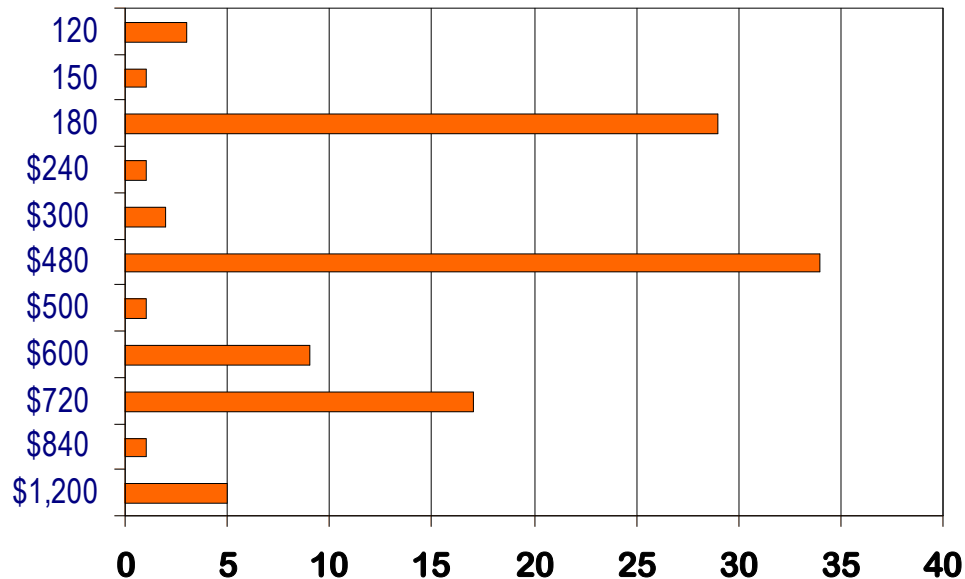


Membership in 2008



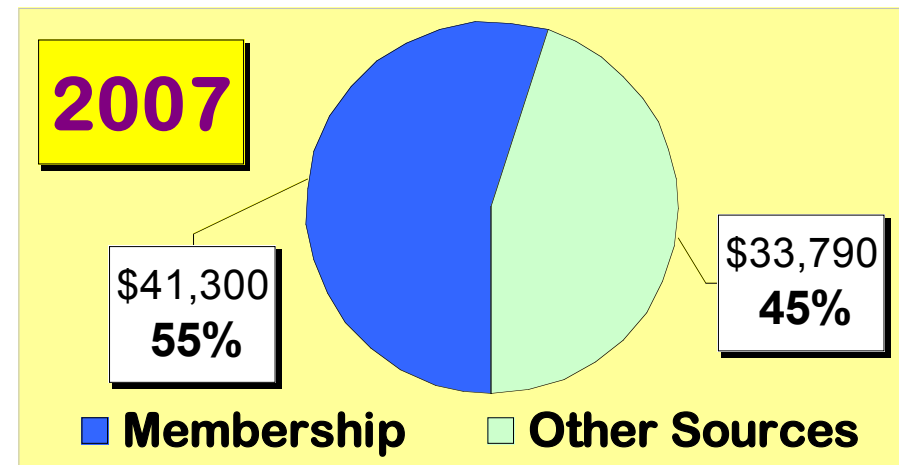
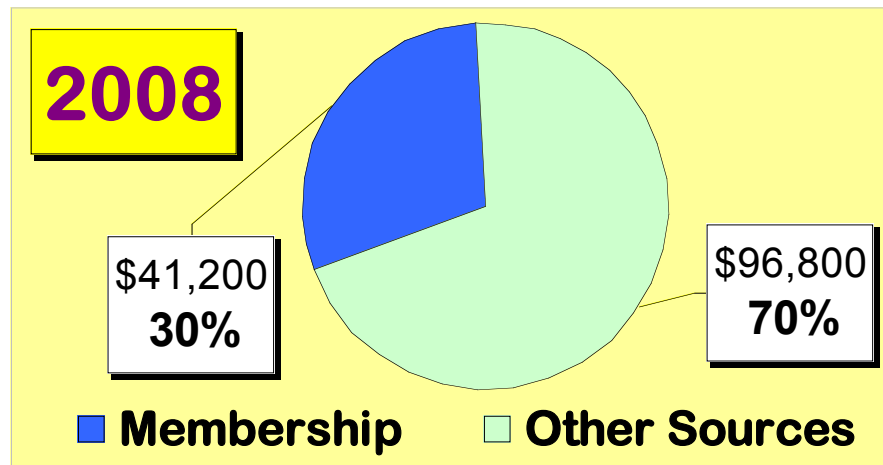
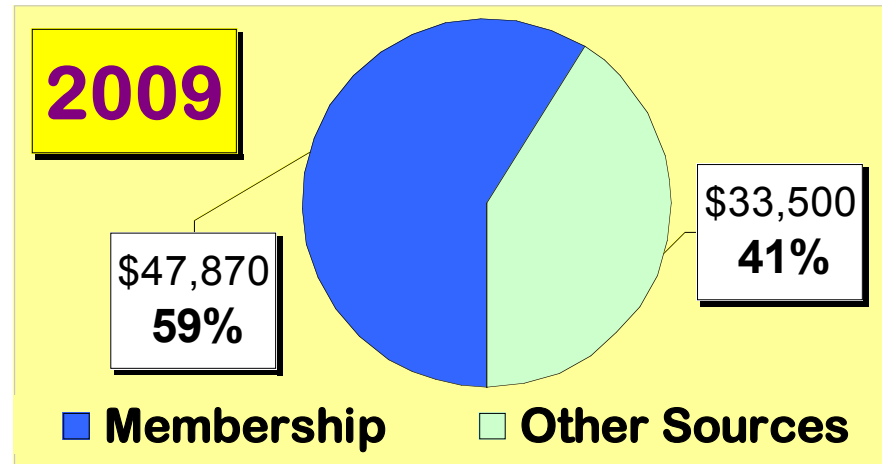
39	members	@	\$400	=	\$15,600
17	members	@	\$600	=	\$10,200
9	members	@	\$500	=	\$4,500
30	members	@	\$150	=	\$4,500
4	members	@	\$1,000	=	\$4,000
1	member	@	\$800	=	\$800
1	member	@	\$700	=	\$700
2	members	@	\$250	=	\$500
4	members	@	\$100	=	\$400
107	MEMBERS		TOTAL	=	\$41,200

Membership in 2009 (including 20% increase)



34	members	@	\$480	=	\$16,320
17	members	@	\$720	=	\$12,240
5	members	@	\$1,200	=	\$6,000
9	members	@	\$600	=	\$5,400
29	members	@	\$180	=	\$5,220
1	member	@	\$840	=	\$840
2	members	@	\$300	=	\$600
1	member	@	\$500	=	\$500
3	members	@	\$120	=	\$360
1	member	@	\$240	=	\$240
1	member	@	\$150	=	\$150
103	MEMBERS		TOTAL	=	\$47,870

Historical Coverage from Membership Fees 2007-2009



Why Financial Crisis?

- Not a 'crisis' but permanent condition
- Income not covering full cost (50%)
- Number of members decreased (160>)
- Donors' support significantly reduced
- Impact of the Global Financial Crisis
- Operating costs increased
- 'Surplus' from early years exhausted

How to overcome the situation:

- 'Emergency Funding' to bridge the gap (20 members responded = \$16,000)
- Introduction of 'Sustainable Fees'
- Charging non-members for services
- Increasing number of members (8 new)
- Continued fundraising
- Approaching Government for support

The following services are at risk:

- Website (jobs, events, news, downloads, etc.)
 - Facilitation of 17 sectoral Working Groups
 - Mailing Lists (28 lists with 9,000+ subscribers)
 - INGO Directory & new online INGO Database
 - INGO Forum meetings and dialogues with People's Aid Coordinating Committee PACCOM
 - Library, Newsletter, Newsbrief (press clippings)
 - Representation at Consultative Group meetings
 - Participation in other large development forums
 - Connection with regional and global networks
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New Membership Fee Structure

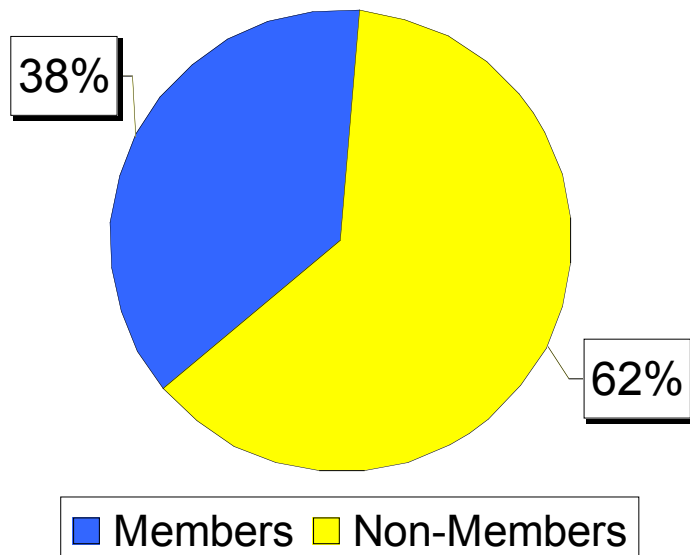
Current Amounts	New Fees	No of Members	Sub Total
\$120 - \$300	\$500	41	\$20,500
\$480 - \$840	\$1000	62	\$62,000
\$1,200	\$1500	5	\$7,500
TOTAL		108	\$90,000

(Decision of the Steering Committee on 15 April, 2010)

Charging non-members

- Average charge in SE Asia: \$77 for 1 ad x 30 days (Singapore, Malaysia, Indonesia, Philippines, Hong Kong)
- Monthly average of posts = 80 ads on 'Opportunities' list
- Potential 25 posts can be charged @ \$40 / ad = \$1,000
- Exception list will be considered (local NGOs, free events)

Opportunities Posting



Type of Advertising

