

HIP Summary Expenses 2011

Swiss Francs (CHF)

All salary expenses have been offered on pro-bono basis, and all other expenses have been advanced from personal funds of director and co-director.
No external funds have been received for HIP activities during 2011.

		In kind	Personal funds
GROSS salaries		212'954	
Director	150 days at CHF 700(1)	105'000	
Co-Director	150 days at CHF 700	105'000	
Communication Officer	7 days at CHF420	2'954	
Administrative Assistant		0	
Social Charges		0	
Office costs			2'964
Office rent	720 (50%); 5 months		1'797
Telephone costs	40 (50%) plus calls		563
Internet costs	690 (50%)		345
office supplies			187
business cards			72
office insurance			0
Technical costs			1'755
website development & maintenance			1'620
web domain hosting			135
Cloud computing	annual network fee		0
IT maintenance			0
Travel & Meeting costs			3'217
Board meetings	1 skype, 1 Geneva		1'301
General travel costs	incl fundraising visits		1'916
Programme activities			2'251
Visits to pilot countries	1 visit to Burkina		2'251
Consultations with potentially interested countries	e-mails & skype		0
Preparatory work for HIP publications	meetings Gva & skype		0
SEARO meeting (2)	invitation by WHO		0
Work with DGH coalition	invitation in Delhi		0
Consultations for WHO delegates-kit	meetings in Geneva		0
Participation in WHO EB and WHA (3)	meetings in Geneva		0
Contributions in Kind		11'184	
pro bono work consultant	3 days at CHF 420	1'266	
pro bono work Advisory Group members	15 days at CHF 480	7'230	
pro bono work meeting organiser	4 days at CHF 420	1'688	
meeting room constitutive assembly	provided by WCC (4)	1'000	
TOTAL		224'138	10'186