

BANKTRACK

FINANCIAL REPORT 2015

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1. INTRODUCTION

2015 was a year of profound change for BankTrack. At the beginning of the year the former secretariat of the international network of NGOs that operated under the name 'BankTrack' since 2003 turned itself into an independent tracking, campaigning and NGO support organisation named BankTrack, while the network itself was formally dissolved.

Key reason for this change was to allow the new organisation to cooperate with any organisation targeting commercial banks, rather than be limited to serving a fixed membership only. With BankTrack being an effective campaign organisation on its own we also expected to attract more financial support from funders and thus ensure our very existence in the long run. Still, when we set out to implement this change it was not a given that we would manage to arrive at the point we are today, where we can again look at the future with confidence about our role between the range of NGOs focused on holding financial institutions to account.

The new BankTrack was a busy organisation in 2015. As in previous years our key campaign focus was to stop banks from financing the coal sector; our 'Banks: Quit Coal!' campaign. The Paris Climate Summit provided a perfect occasion to demand from banks to publicly commit to stop financing the coal industry, by 'doing the Paris Pledge to stop coal'. In the end 168 organisations and over 10,000 individuals supported this call and 21 banks indeed signed the pledge.¹ Moreover, while not publicly signing the Paris pledge, in the lead up to Paris nine large international banks took significant steps to lessen their exposure to coal, a clear sign of fundamental shifts in coal finance occurring.

Next to our climate focused work we continued our work on the financing of the pulp and paper and palm oil sectors; with our key work partners RAN and European Environmental Paper Network we continued to expose the role of banks in financing companies whose operations lead to massive deforestation, and we lobbied a range of banks to avoid financing, or divest from, the most egregious cases.

All through 2015, our 'banks and human rights' work stream also continued, culminating in November when we presented our vision on the responsibilities of banks to abide by the UN Guiding Principles on Business and Human Rights at the UN conference on Business and Human rights in Geneva. We also started researching specific cases where banks financed companies involved in human rights abuses, leading to a series of impact briefings to be published in 2016. Other activities in 2015 worth listing here are our continued efforts to monitor the effectiveness of the newly launched 'Green Bond Principles', engagement with banks on the implementation of the Equator Principles, our participation in the Advisory Group for the OECD hosted project on Responsible Business Conduct in the Financial Sector, and the support we provided to Dodgy deal and company focused campaigns the world over. For a full overview see our 'Annual report 2015' available on our website.

STAFF SITUATION

At the end of 2015 the BankTrack team consisted of seven members, as follows:

1. Director: Johan Frijns (36 hpw)
2. Editor & researcher: Ryan Brightwell (36 hpw)
3. Financial manager & graphic designer: Raymon van Vught (24 hpw)
4. Climate and energy campaign coordinator: Yann Louvel (35 hpw)*
5. Paris pledge campaign coordinator: Catalina von Hildebrand (32 hpw)
6. Coal campaigner: Greig Aitken (24 hpw, consultant) **
7. Equator Principles campaigns assistant: Karen Vermeer (12 hpw)***

* Paid through an arrangement with Les Amis de la Terre France

** Paid on consultant basis

*** Volunteer position

Our total staff capacity in 2015 therefore was on average 5,5 fte, which is a slight improvement compared to 2014 (4,3 fte) but still insufficient to meet our ambition to be an effective watchdog for the banking sector.

¹ See: <http://dotheparispledge.org>

SALARY POLICY

The salary arrangements of BankTrack are guided by the Dutch 'CAO Welzijn', this as far as our financial situation permits us to do so. With a new CAO Welzijn coming into effect in 2015 we have continued to follow its guidance. Contracts with most of our staff were renegotiated early 2015, leading to fixed contracts for three members and a renewed temporary contract for the fourth core staff person. Salary payments were all in line with the CAO Welzijn, respectively, scale 12.13Ui (director), scale 10,1 (editor & researcher), 8.1 (office manager) and 8.0 (forest campaigner).

FINANCIAL SUPPORT 2015, OUTLOOK 2016

In 2015 we received one more year of core support from Netherlands based Oxfam Novib, which helped us to smoothly transition to 2016. Unfortunately, Oxfam Novib no longer supports external groups, leaving us without their core funding for 2016. We have managed to partly offset this loss with a new grant from the Denmark based KR foundation, which will support our Equator Principles and climate work for 2016 and 2017.

The agreement between BankTrack and the European Climate Foundation (ECF) on support for our climate related work was renewed in January 2015 and is again secured for 2016. In addition, the VK Rasmussen Foundation provided a sizeable project grant for one year specifically for the 'Banks, Quit Coal!' part of our climate focused activities, which ended in June 2015. Further support for our climate work for 2016 was secured from the Sierra Club Foundation. The JMG foundation in 2015 also stepped in with a new grant for our forest campaign, extended into 2016.

The overall financial situation of BankTrack remained precarious both in 2015 and, as it looks now, in 2016. However, efforts are underway to secure additional income sources for the years to come and we are confident that we will be able to finance our activities in 2016.

FINANCIAL RESERVES

In light of the uncertain financial situation in 2015 we have followed a prudent course in spending our resources, while even trying to further build up our financial reserves. As we dissolved the member based network in 2015 we could no longer collect membership fees from our partners, which led to a drop in general income from 23,820 euro in 2014 to 1,744 euro in 2015. Our reserves increased accordingly from 165,743 euro in 2015 to 167,261 euro, as of January 2016.

Nijmegen, March 2016



Johan Frijns, Director

2. BALANCE SHEET

CURRENT ASSETS

		December 31, 2015	December 31, 2014
Fixed assets	Specification*		
Tangible fixed assets	A	1,189	521
		<u>1,189</u>	<u>521</u>
Claims			
Deposits	B	2,459	2,300
Accounts receivable	C	55,838	-
		<u>58,297</u>	<u>2,300</u>
Cash at banks	D	291,888	355,705
		<u>351,374</u>	<u>358,526</u>

CURRENT LIABILITIES

		December 31, 2015	December 31, 2014
General reserve account			
Reserve value at January 1		165,474	141,654
Balance financial year		1,788	23,820
		<u>167,261</u>	<u>165,474</u>
Projects reserve account			
Reservations long term income	E	412	179,799
Reservations ongoing projects	F	3,000	3,000
		<u>3,412</u>	<u>182,799</u>
Accounts payable			
Received in advance	G	165,135	-
Salaries, taxes, social contributions	H	8,221	5,673
Remaining accounts payable	I	7,345	4,581
		<u>180,701</u>	<u>10,253</u>
		<u>351,374</u>	<u>358,526</u>

* see 'specification balance sheet'

3. PROFIT AND LOSS ACCOUNT

INCOME

		2015	2014
Grants	Specification*		
	A	378,823	262,268
interest earnings	B	2,847	2,183
other income	C	1,664	26,908
		<u>383,334</u>	<u>291,360</u>
<i>Total income</i>		<u><u>383,334</u></u>	<u><u>291,360</u></u>

EXPENDITURES

1. ORGANISATION

1.1&1.2 Staff

Staff costs	D	291,991	208,616
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1.3 Office

Housing costs	E	12,052	11,210
Overhead	F	27,659	24,307
Depreciation equipment		730	761
		<u>40,441</u>	<u>36,278</u>

2. WORK STREAMS

2.1 NGO partner support

	G	-	-
--	---	---	---

2.2 Climate and Energy

	H	42,199	-
--	---	--------	---

2.3 Human rights

	I	2,723	-
--	---	-------	---

2.4 Forests

	J	1,652	-
--	---	-------	---

2.5 Green bonds

	K	-	-
--	---	---	---

2.6 Equator Principles

	L	-	-
--	---	---	---

2.7 Fair Finance Guide cooperation

	M	2,541	-
--	---	-------	---

Bank focused campaigns

948

Project focused campaigns

3,828

Issue focused campaigns

17,870

		<u>49,115</u>	<u>22,646</u>
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<i>Total expenditures</i>		<u><u>381,547</u></u>	<u><u>267,540</u></u>
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Result		1,788	23,820
---------------	--	-------	--------

		<u><u>383,334</u></u>	<u><u>291,360</u></u>
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*see 'specification profit and loss account'

4. SPECIFICATION BALANCE SHEET

CURRENT ASSETS

	Inventory	Computers	Total
A Tangible fixed assets			
Purchase value Dec 31 2014	5,348	11,842	17,190
Depreciation till Dec 31 2014	-5,193	-11,476	-16,669
Book value Dec 31 2014	155	366	521
Investments 2015		1,398	1,398
Disposed 2015	-2,305	-1,119	-3,424
Disposed depreciation 2015	2,305	1,119	3,424
Depreciation 2015	-98	-632	-730
Book value Dec 31 2015	57	1,132	1,189
	December 31, 2015	December 31, 2014	
B Deposits			
Deposit rent Nijmegen	2,300	2300	
Deposit rent France	159	-	
	2,459	2,300	
C Accounts receivable			
Oxfam Novib	10,000		
European Climate Foundation	45,838		
	55,838	-	
D Cash at banks			
Triodos bank	36,776	5,684	
Paypal	874	115	
Triodos savings account	74,474	122,778	
ASN bank savings account	179,834	227,153	
Creditcard	-70	-25	
	<u>291,888</u>	<u>355,705</u>	

CURRENT LIABILITIES

	December 31, 2015	December 31, 2014
E Reservations long term income		
RAN/EEPEN	412	15,728
Oxfam-Novib	-	76,982
VK Rasmussen	-	65,765
JMG Foundation	-	15,680
European Climate Foundation	-	5,644
	<hr/>	<hr/>
	412	179,799
F Reservations ongoing projects		
Auditor (est.)	3,000	3,000
	<hr/>	<hr/>
	3,000	3,000
G Received in advance		
KR foundation	120,135	-
JMG Foundation	45,000	-
	<hr/>	<hr/>
	165,135	-
H Salaries, taxes and social contributions		
Reservation holiday supplement	8,221	5,673
	<hr/>	<hr/>
	8,221	5,673
I Remaining accounts payable		
Staff AdT France	1,897	2,454
Consultants	1,466	-
Profundo	2,541	-
Other accounts payable	1,442	2,126
	<hr/>	<hr/>
	7,345	4,581
	<hr/> <hr/>	<hr/> <hr/>

5. SPECIFICATION PROFIT AND LOSS ACCOUNT

INCOME

	2015	2014
A Grants		
CS Mott Foundation	-	77,778
Oxfam Novib	176,982	91,002
JMG Foundation	23,680	9,931
European Climate Foundation	97,080	69,848
VK Rasmussen Foundation	65,765	13,709
RAN / EEPN	15,316	-
	<hr/>	<hr/>
	378,823	262,268
B Credit interest		
On bank accounts	2,847	2,183
	<hr/>	<hr/>
	2,847	2,183
C Other income		
Member support, fees	-	20,189
Network contributions	-	5,272
Donations	790	177
Other reimbursements	874	1,270
	<hr/>	<hr/>
	1,664	26,908
	<hr/> <hr/>	<hr/> <hr/>

INCOME**2015****2014****1. ORGANISATION****D 1.1 & 1.2 Staff**

Gross salaries	169,012	115,263
Social contributions	25,337	19,394
Pension contributions	10,259	8,150
Reservation holiday money	2,548	531
Premiums absenteeism insurance	2,608	1,398
Staff at AdT France	56,729	53,054
Staff commuting costs	2,586	3,599
Training, education & coaching	3,421	1,898
Volunteers	175	250
Consultants	19,316	5,079
	<u>291,991</u>	<u>208,616</u>

E 1.3 Housing costs

Rent, housing costs	<u>12,052</u>	<u>11,210</u>
	<u>12,052</u>	<u>11,210</u>

F 1.3 Overhead

Insurances	488	260
Communication costs, hosting	2,701	1,939
Supplies	2,809	1,736
Copy, printing	821	750
Documentation	457	681
Representation costs	378	192
Other office costs	384	346
Travel staff	3,708	324
IT, website & design	6,041	12,513
Bookkeeping and salary administration	6,972	2,550
Auditor	2,571	2,571
Banking costs	328	447
	<u>27,659</u>	<u>24,307</u>

EXPENDITURES

2015

2014

2. WORK STREAMS

G 2.1 NGO partner support

-

H 2.2 Climate and Energy

Travel and meetings	19,293	
Research and services	8,949	
Publications	5,726	
Training	6,776	
Campaigning	1,456	
	<hr/>	
		42,199
		<hr/> <hr/>

I 2.3 Human rights

Travel and meetings	787	
Research and services	1,936	
	<hr/>	
		2,723
		<hr/> <hr/>

J 2.4 Forests

Travel and meetings	837	
Research and services	700	
Publications	115	
	<hr/>	
		1,652
		<hr/> <hr/>

K 2.5 Green bonds

-

L 2.6 Equator Principles

-

M 2.7 Fair Finance Guide cooperation

Research and service	2,541	
	<hr/>	
		2,541
		<hr/> <hr/>

6. BREAKDOWN OF EXPENDITURES BY GRANT MAKER

In 2015 BankTrack received financial support from four different funders (including grants received earlier and partly used in 2014). Support was provided both for core operating costs as well as specific research and other projects. In addition, we received income from two of our working partners (Rainforest Action Network and the European Environmental Paper Network).

The following pages provide a breakdown of expenditures as they were included in the application budget to our various funders.

OXFAM NOVIB

Contract period
Budget, according to contract

Jan 1st, 2015 - Dec 31th, 2015
€ 100,000

	Result	Budget
INCOME		
Transfer from 2014	76,982	76,982
Oxfam Novib 2015	100,000	100,000
	176,982	176,982
EXPENDITURES		
Staff costs	154,389	152,072
	154,389	152,072
Office		
Overhead	20,052	22,706
	20,052	22,706
Work streams		
Fair Finance Guide research		
Research and services	2,541	1,700
	2,541	1,700
Unforeseen		504
	176,982	176,982
Balance 31/12/2015	-	-

EUROPEAN CLIMATE FOUNDATION

Contract period
Budget, according to contract

Jan 1st 2015 - Dec 31st 2015
US\$ 100,000

	Result	Budget
INCOME		
Transfer from 2014	5,644	5,644
ECF II last tranche	78	-
ECF III	91,359	91,050
	<hr/>	<hr/>
	97,080	96,694
EXPENDITURES		
Staff costs		
	76,148	65,378
	<hr/>	<hr/>
	76,148	65,378
Office		
Overhead	13,912	10,507
	<hr/>	<hr/>
	13,912	10,507
Work streams		
Climate		
Travel and meetings	3,455	11,600
Research and services	953	-
Publications	1,157	-
Campaiging	1,456	9,000
	<hr/>	<hr/>
	7,020	20,600
Unforeseen	<hr/>	<hr/>
	-	209
	<hr/>	<hr/>
	97,080	96,694
	<hr/> <hr/>	<hr/> <hr/>
Balance 31/12/2015	<hr/> <hr/>	<hr/> <hr/>
	-	-

VK RASMUSSEN FOUNDATION

Contract period
Budget, according to contract

Jul 1st 2014 - Jun 30th, 2015
US\$ 110.000

	Result	Budget
INCOME		
Transfer from 2014	<u>65,765</u>	<u>65,765</u>
	65,765	65,765
EXPENDITURES		
Staff costs		
	<u>25,376</u>	<u>25,376</u>
	25,376	25,376
Office		
overhead	<u>5,210</u>	<u>3,806</u>
	5,210	3,806
Work stream		
Climate and energy		
Travel and meetings	15,838	8,000
Research and services	7,996	11,200
Publications	4,568	6,633
Training	-	6,800
Campaigning	<u>6,776</u>	<u>3,950</u>
	<u>35,179</u>	<u>36,583</u>
	<u>65,765</u>	<u>65,765</u>
Balance 31/12/2015	<u>-</u>	<u>-</u>

JMG FOUNDATION

Contract period
Budget, according to contract

Jul 1st 2014 - Jun 30th, 2015
€ 30,000

	Result	Budget
INCOME		
Transfer from 2014	15,680	15,680
JMG Foundation 2014	<u>8,000</u>	<u>8,000</u>
	23,680	23,680
EXPENDITURES		
Staff costs		
	<u>19,619</u>	<u>12,723</u>
	19,619	12,723
Office		
Overhead	<u>3,066</u>	<u>1,908</u>
	3,066	1,908
Work stream		
Forests		
Travel and meetings	180	2,270
Research and services	700	3,128
Publications	115	1,539
Campaigning	<u>-</u>	<u>1,845</u>
	995	8,782
Unforeseen	<u> </u>	<u>267</u>
	<u>23,680</u>	<u>23,680</u>
Balance 31/12/2015	<u> -</u>	<u> -</u>

RAN / EEPN SUPPORT

Contract period
Budget, according to contract

unspecified
€ 21,000

	Result	Budget
INCOME		
Transfer from 2014	<u>15,728</u>	<u>15,728</u>
	15,728	15,728
EXPENDITURES		
Staff costs	<u>13,038</u>	<u>7,637</u>
	13,038	7,637
Office overhead	<u>1,621</u>	<u>1,670</u>
	1,621	1,670
Work stream Forests		
Travel and meetings	657	2,350
Research and services	-	1,955
Publications	-	961
Campaigning	<u>-</u>	<u>1,155</u>
	<u>657</u>	<u>6,421</u>
	<u>15,316</u>	<u>15,728</u>
Balance 31/12/2015	<u>412</u>	<u>-</u>
Reservations		
RAN/EEPN reservation 2016	<u>412</u>	
	<u>412</u>	

NON-EARMARKED INCOME AND USE OWN RESOURCES

	Result	Budget
INCOME		
Donations	790	4,000
Credit interest	2,847	3,000
Other reimbursements	874	2,000
	<u>4,511</u>	<u>9,000</u>
EXPENDITURES		
Staff costs	<u>-</u>	<u>10,172</u>
	-	10,172
Office overhead	<u>-</u>	<u>881</u>
	-	881
Work streams		
Climate and Energy	-	13,600
Human rights		
Travel and meetings	787	1,000
Research and services	1,936	6,800
Publications	-	4,700
	<u>2,723</u>	<u>12,500</u>
Green bonds	-	9,500
Fair Finance Guide cooperation	<u>-</u>	<u>1,700</u>
	<u>2,723</u>	<u>48,353</u>
Balance 31/12/2015	<u>1,788</u>	<u>39,353-</u>

The board of
Stichting BankTrack
Vismarkt 15
6511 VJ NIJMEGEN

INDEPENDENT AUDITOR'S REPORT



Report on the financial statements

We have audited the accompanying financial statements 2015 of Stichting BankTrack, Nijmegen, which comprise the balance sheet as of December 31, 2015, the profit and loss account for the year then ended and the notes, comprising a summary of the accounting policies and other explanatory information.

Management's responsibility

Management is responsible for the preparation and fair presentation of these financial statements and for the preparation of the management board report, both in accordance with Part 9 of Book 2 of the Dutch Civil Code. Furthermore management is responsible for such internal control as it determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Dutch law, including the Dutch Standard on Auditing. This requires that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error.

In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide us a basis for our audit opinion.



Opinion with respect to the financial statements

In our opinion, the financial statements give a true and fair view of the financial position of Stichting BankTrack as of December 31, 2015 and of its result for the year then ended in accordance with Part 9 of Book 2 of the Dutch Civil Code.

Report on other legal and regulatory requirements

Pursuant to the legal requirement under Section 2:393 sub 5 at e of the Dutch Civil Code, we have no deficiencies to report as a result of our examination whether the management board report, to the extent we can assess, has been prepared in accordance with Part 9 of Book 2 of the Dutch Civil Code, and whether the information as required under Section 2:392 sub 1 at b-h has been annexed. Further we report that the management board report, to the extent we can assess, is consistent with the financial statements as required by Section 2:391 sub 4 of the Dutch Civil Code.

Nijmegen, April 13th, 2016

BGH Accountants & Adviseurs B.V.

w.g. R.P.A. Mengedé AA

ANNEX 1 - BUDGET AS COVERED PER GRANT MAKER

EXPENDITURES	DIVISION PER FUNDER										Own funds		Own funds actuals		TOTAL COVERAGE				
	Okram Novbr 15		JMG 2014-2015		JMG 2015-2016		EFC actuals		Resusseen 14-15		RAM, EFPN		Climate partners		Own funds		Total acc		
	Item costs	Okram Novbr actuals	JMG 2014-2015	JMG 2015-2016	JMG actuals	EFC FIE 14-15	EFC FIE 15	EFC actuals	Resusseen 14-15	RAM, EFPN actuals	RAM, EFPN	Climate partners actuals	Climate partners	Own funds	Own funds actuals	Climate partners	Own funds actuals	Climate partners	Total acc
	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro	euro
1. ORGANISATION																			
1.1. Staff costs																			
coordinator (director) (JF)	83,600	69,899	1,134	5,190	5,000	-	4,917	4,917	2,459	2,459	-	533	-	83,600	-	-	-	-	82,808
researcher and editor (RB)	52,553	45,255	-	2,920	1,500	-	2,919	2,919	1,460	1,460	-	1,257	-	52,553	-	-	-	-	52,391
financial & office assistant (RVV)	26,249	20,781	-	2,187	1,500	-	2,187	2,187	1,094	1,094	-	1,355	-	26,249	-	-	-	-	26,917
forest campaigner (MM)	34,542	-	10,443	16,462	11,619	-	-	-	7,637	7,637	-	7,637	-	34,542	-	-	-	-	19,256
climate campaign coordinator (YL)	56,000	7,414	-	-	-	4,908	24,189	34,929	14,386	14,386	-	-	5,103	56,000	-	-	-	-	56,729
climate campaign assistant (GA)	18,000	1,923	-	-	-	10,100	11,416	5,977	5,977	5,977	-	-	-	18,000	-	-	-	-	19,316
climate campaign assistant II (CH)	19,801	3,923	-	-	-	15,878	16,594	-	-	-	-	-	-	19,801	-	-	-	-	20,517
staff commuting costs, incl stay/nijmegen	3,489	2,481	-	-	-	-	-	-	-	-	-	-	-	3,489	-	-	-	-	2,586
sick leave insurance, related costs	1,454	834	-	-	-	-	280	-	-	-	-	2,256	-	1,454	-	-	-	-	4,865
volunteers, trainees	4,300	2,608	339	-	-	-	-	3,186	-	-	-	-	-	4,300	-	-	-	-	3,186
total salary costs	299,988	154,389	12,925	26,759	19,619	4,908	60,470	76,148	25,376	25,376	7,637	13,038	-	299,988	0	9,404	0	299,988	288,570
1.2. Overhead																			
Total secretariat	45,700	22,773	1,939	4,241	3,066	736	9,771	13,912	3,806	5,210	1,670	1,621	-	45,701	0	765	0	45,701	43,861
2. WORK STREAMS																			
2.1. NGO support																			
travel and accommodation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
research support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
training activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
campaign support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
total NGO support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2. Climate and energy																			
Travel and meetings	43,200	-	-	-	-	-	11,600	3,455	8,000	15,838	-	-	20,000	43,200	-	3,600	-	-	19,293
Research and services	11,200	-	-	-	-	-	-	953	11,200	7,996	-	-	-	11,200	-	-	-	-	8,949
Publications (print & online)	6,633	-	-	-	-	-	-	1,157	6,633	4,568	-	-	-	6,633	-	-	-	-	5,726
Training	6,800	-	-	-	-	-	-	6,800	6,776	6,776	-	-	-	6,800	-	-	-	-	6,776
Campaigning	22,950	-	-	-	-	-	9,000	1,456	3,950	-	-	-	-	22,950	-	10,000	-	-	1,456
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
total climate and energy	90,783	-	-	-	-	-	20,600	7,020	36,583	35,179	-	-	20,000	90,783	-	13,600	-	-	42,199
2.3. Human rights																			
Travel and meetings	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	787	-	-	-	787
Research and services	6,800	-	-	-	-	-	-	-	-	-	-	-	-	6,800	1,936	-	-	-	1,936
Publications (print & online)	4,700	-	-	-	-	-	-	-	-	-	-	-	-	4,700	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Campaigning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
total human rights	12,500	-	-	-	-	-	-	-	-	-	-	-	-	12,500	2,723	-	-	-	2,723
2.4. Forests																			
Travel and meetings	4,620	-	2,270	-	180	-	-	-	-	-	-	-	657	4,620	-	-	-	-	837
Research and services	5,083	-	3,128	-	700	-	-	-	-	-	-	2,350	-	5,083	-	-	-	-	700
Publications (print & online)	2,500	-	1,539	-	115	-	-	-	-	-	961	-	-	2,500	-	-	-	-	115
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Campaigning	3,000	-	1,845	-	-	-	-	-	-	-	1,155	-	-	3,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
total forests	15,203	-	8,782	-	995	-	-	-	-	-	6,421	657	-	15,203	-	-	-	-	1,652

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