

International Bureau for Epilepsy
Budget vs. Actuals: IBE 2024 BUDGET - FY24 P&L
January - December 2024

	Total		
	Actual	Budget	over Budget
Income			
4009 EU Project	18,667.00	0.00	18,667.00
African Utetezi Project	0.00	0.00	0.00
4000 BAND Foundation and other foundations	157,504.12	160,000.00	-2,495.88
Total African Utetezi Project	\$ 157,504.12	\$ 160,000.00	-\$ 2,495.88
CORE	0.00	0.00	0.00
4006 ILAE	111,580.00	115,000.00	-3,420.00
4007 Membership Dues	10,348.30	11,500.00	-1,151.70
4008.02 Corporate Council Fees	24,408.75	51,750.00	-27,341.25
4013 Honoraria	840.56	2,000.00	-1,159.44
Total CORE	\$ 147,177.61	\$ 180,250.00	-\$ 33,072.39
European Meeting	0.00	0.00	0.00
4014 Corporate Sponsorship Income - Angelini	53,745.00	59,000.00	-5,255.00
Total European Meeting	\$ 53,745.00	\$ 59,000.00	-\$ 5,255.00
Global Advocacy	0.00	0.00	0.00
4001 Donations	24,676.70	74,750.00	-50,073.30
4001.02 Sponsorship income	0.00	0.00	0.00
Total Global Advocacy	\$ 24,676.70	\$ 74,750.00	-\$ 50,073.30
Global Epilepsy Leaders Programme	0.00	0.00	0.00
4010 Corporate Sponsorship Income - Takeda	25,000.00	25,000.00	0.00
4010.01 Non-Corporate Council Sponsorship	18,911.00	57,500.00	-38,589.00
Total Global Epilepsy Leaders Programme	\$ 43,911.00	\$ 82,500.00	-\$ 38,589.00
Global Epilepsy Needs Survey	0.00	0.00	0.00
4011 Corporate Sponsorship Income - Jazz	76,806.76	80,500.00	-3,693.24
4011.01 Corporate Sponsorship Income - UCB	49,339.50	50,000.00	-660.50
4011.02 Corporate Sponsorship Income - Angelini	32,247.00	33,000.00	-753.00
4011.03 Corporate Sponsorship Income - Takeda	32,500.00	25,000.00	7,500.00
Total Global Epilepsy Needs Survey	\$ 190,893.26	\$ 188,500.00	\$ 2,393.26
IBE-INVOLVE	0.00	0.00	0.00
4004 Sponsorship Income	0.00	0.00	0.00
4004.02 Sponsorship income - Angelini	0.00	0.00	0.00
Total IBE-INVOLVE	\$ 0.00	\$ 0.00	\$ 0.00
Rare and Complex Epilepsies	0.00	0.00	0.00
4012 Corporate Sponsorship Income - Jazz	32,130.00	34,500.00	-2,370.00
Total Rare and Complex Epilepsies	\$ 32,130.00	\$ 34,500.00	-\$ 2,370.00
Women and Epilepsy	0.00	0.00	0.00
4002 Sanofi	154,837.00	155,250.00	-413.00
4003 Sponsorship Income	111,948.09	76,500.00	35,448.09
Total Women and Epilepsy	\$ 266,785.09	\$ 231,750.00	\$ 35,035.09
Total Income	\$ 935,489.78	\$ 1,011,250.00	-\$ 75,760.22
Cost of Sales			
African Utetezi Project costs	0.00	0.00	0.00
5000 Trendsetter Grants (Policy Advocacy in Action)	55,088.16	55,000.00	88.16
5001 Stigma Intervention Funds	62,535.60	64,000.00	-1,464.40
5003 Coordinator Fee	31,229.49	36,000.00	-4,770.51
5004 Communications Officer Fee	6,696.86	6,600.00	96.86
5005 Regional Conference	-455.00	0.00	-455.00
5007 Regional Policy Events and Networking Meetings	4,834.13	7,500.00	-2,665.87
5008.02 IBE Admin Fee	2,363.00	0.00	2,363.00
Total African Utetezi Project costs	\$ 162,292.24	\$ 169,100.00	-\$ 6,807.76
European Meeting costs	0.00	0.00	0.00

	Actual	Budget	over Budget
5090 Travel & Accommodation Bursaries incl. venue cost	59,775.03	43,700.00	16,075.03
5091 Trainer/Moderator Fees	0.00	11,500.00	-11,500.00
5092 Educational and Promotional Materials	0.00	2,875.00	-2,875.00
5093 Catering and Social Programme	193.00	5,750.00	-5,557.00
5094 Equipment and Stationary	0.00	1,000.00	-1,000.00
Total European Meeting costs	\$ 59,968.03	\$ 64,825.00	-\$ 4,856.97
Global Advocacy costs	0.00	0.00	0.00
5008 Promising Strategies	14,033.07	23,000.00	-8,966.93
5010 Toolkit Regionalisation	5,164.13	5,750.00	-585.87
5010.01 Toolkit Design	5,832.00	13,800.00	-7,968.00
5011 Legislative mapping and report	-5.00	0.00	-5.00
5012 Translation Budget for reports and toolkits	2,448.00	15,000.00	-12,552.00
5013.1 Campaigns incl. International Epilepsy Day and #50millionsteps	12,611.48	17,250.00	-4,638.52
Total Global Advocacy costs	\$ 40,083.68	\$ 74,800.00	-\$ 34,716.32
Global Epilepsy Leaders Programme costs	0.00	0.00	0.00
5070 Platform Building (Knowledge Hub)	32,389.00	28,750.00	3,639.00
5071 Trainer Fees	23,066.24	23,000.00	66.24
5072 Module Editor	2,448.00	3,625.00	-1,177.00
5073 Educational Materials – incl. translations	156.00	11,500.00	-11,344.00
Project Management 5074	34,867.69	40,250.00	-5,382.31
Total Global Epilepsy Leaders Programme costs	\$ 92,926.93	\$ 107,125.00	-\$ 14,198.07
Global Epilepsy Needs Survey costs	0.00	0.00	0.00
5075 Project Management	28,676.06	40,250.00	-11,573.94
5076 Scoping Review	10,383.68	7,500.00	2,883.68
5077 Fees/Honoraria for People with Epilepsy (Community Council)	9,529.39	8,625.00	904.39
5078 Medipace (CRO)	78,553.47	92,000.00	-13,446.53
5079 Other costs of sales - COS	43,388.08	57,500.00	-14,111.92
Total Global Epilepsy Needs Survey costs	\$ 170,530.68	\$ 205,875.00	-\$ 35,344.32
IBE-INVOLVE costs	0.00	0.00	0.00
5036 Bursaries	0.00	0.00	0.00
5037 Trainer/Moderator Fees	0.00	0.00	0.00
5041 Catering	0.00	0.00	0.00
5042 Educational and Promotional Materials	0.00	0.00	0.00
5044 Other Equipment	0.00	0.00	0.00
5045 Platform Building	0.00	0.00	0.00
5049 Project Manager	0.00	0.00	0.00
5049.1 Fees/Honoraria for People with Epilepsy (Community Council)	0.00	0.00	0.00
Total IBE-INVOLVE costs	\$ 0.00	\$ 0.00	\$ 0.00
Rare and Complex Epilepsies costs	0.00	0.00	0.00
5080 Project Manager. Devs/meeting reports/development of agenda	8,097.47	9,660.00	-1,562.53
5082 Other costs of sales - COS	0.00	6,500.00	-6,500.00
5083 Simultaneous Translation Budget for Virtual Forum	2,055.00	2,500.00	-445.00
5084 Cost of Online Platform	2,871.00	1,380.00	1,491.00
5085 Trainer Fees (5000 x session x 3) – incl. creation of learning toolkits	12,142.08	15,000.00	-2,857.92
5086 Materials/Resource Design	0.00	5,000.00	-5,000.00
5087 Translation of Resources	0.00	3,450.00	-3,450.00
5088 Special Interest Group development via Knowledge Hub	0.00	8,740.00	-8,740.00
Total Rare and Complex Epilepsies costs	\$ 25,165.55	\$ 52,230.00	-\$ 27,064.45
Women and Epilepsy costs	0.00	0.00	0.00
5019 Website hosting & IT support	5,170.00	0.00	5,170.00
5024 Virtual Conference Platform	0.00	11,500.00	-11,500.00
5025 Special Session Costs	21,148.01	12,000.00	9,148.01
5027 Speaker Honoraria	0.00	2,300.00	-2,300.00
5028 Video Production	0.00	28,750.00	-28,750.00
5029 Graphic Design/Publishing	4,606.73	11,500.00	-6,893.27
5031 Social media promotion	0.00	2,875.00	-2,875.00
5033 Translation/Localisation Costs	0.00	17,250.00	-17,250.00

	Actual	Budget	over Budget
5034 Additional IT budget	2,285.72	17,250.00	-14,964.28
Total Women and Epilepsy costs	\$ 33,210.46	\$ 103,425.00	-\$ 70,214.54
Young People costs	0.00	0.00	0.00
5089 Coordination of regional webinars	13,806.07	16,800.00	-2,993.93
Total Young People costs	\$ 13,806.07	\$ 16,800.00	-\$ 2,993.93
Total Cost of Sales	\$ 597,983.64	\$ 794,180.00	-\$ 196,196.36
Gross Profit	\$ 337,506.14	\$ 217,070.00	\$ 120,436.14
Expenses			
6006 Exchange Gain or Loss	110,757.00	0.00	110,757.00
Bank charges	238.53	0.00	238.53
CORE costs	0.00	0.00	0.00
6000 General Staff Costs	159,776.34	170,000.00	-10,223.66
6001 Accounting, Legal and Financial Costs	27,613.72	23,000.00	4,613.72
6002 Membership Fees	1,376.54	2,300.00	-923.46
6003 External Representation	38,894.50	30,000.00	8,894.50
6004 Equipment and Supplies	1,108.00	5,750.00	-4,642.00
6005 Printing, Internet, Phone, Postage, etc.	6,722.38	2,875.00	3,847.38
Total CORE costs	\$ 235,491.48	\$ 233,925.00	\$ 1,566.48
Total Expenses	\$ 346,487.01	\$ 233,925.00	\$ 112,562.01
Net Operating Income	-\$ 8,980.87	-\$ 16,855.00	\$ 7,874.13
Net Income	-\$ 8,980.87	-\$ 16,855.00	\$ 7,874.13

Tuesday, Feb 04, 2025 01:19:58 p.m. GMT0 - Accrual Basis