

WSA 2017 approved

In US\$											
	WSA 2017		WSA 2016		WSA 2015		WSA 2014		WSA 2013		WSA 2012
	WSC draft + amendments treat		Actual 31. Dec. 2016	Budget	Actual week 52	Budget	Actual	Budget	Actual	Final Budget	Actual
Income											
WSA members bylaws require \$ 1 per member country p.a.											
Zone 1&2	30.000		17.678	30.000	21.344	33.000	26.541	33.000	31.233	33.000	29.539
Zone 3	71.000		66.613	71.000	78.855	71.000	69.543	71.000	69.853	76.000	71.821
Zone 4	20.000		33.646	15.000	13.363	16.000	15.595	15.000	14.137	15.500	15.709
Zone 5&6	20		500	500	0	1.000	0	2.000	1.410	1.000	582
Zone 7	50.000		48.821	45.000	39.387	45.000	45.633	45.000	44.061	44.500	44.556
Zone 8	800		5.746	500	889	500	0	1.000	475	1.500	1.348
Zone 9	1.000		1.680	1.500	0	2.500	1.500	6.000	6.558	3.000	3.949
Total Zones		172.820	174.181	163.500	153.838	169.000	158.812	173.000	167.727	174.500	167.504
Enterprises 1)	125.000		100.000	140.000	100.000	150.000	100.000	110.000	102.188	120.000	118.300
Grants restricted 2)	80.000		107.804	100.000	124.700	55.000	32.032	32.400	30.000	35.000	50.000
Individuals + extra fundraising	149.580		75.552	96.000	46.073	125.397	80.878	120.000	112.297	170.000	31.210
Interest	0		3	3	3	3	3	10	2	500	27
Other	0		5	0	0	0	1	1.500	1.295	1.500	0
Total others		354.580	283.364	336.003	270.776	330.400	212.914	263.910	245.782	327.000	199.537
Transfer from World Congress 2014 Reserve		0		0	0	0	0	0	3.443	10.000	46.908
Total Revenue		527.400	457.548	499.503	424.614	499.400	371.726	436.910	416.952	511.500	413.949
Expenses											
Kejiwaan											
Area 1 3)	60.000		54.526	47.000	45.963	48.000	18.381	30.000	35.746	35.000	31.139
Area 2	40.000		29.628	37.500	34.536	40.000	26.504	32.000	41.192	38.000	45.068
Area 3	40.000		29.220	37.500	37.562	37.000	19.243	30.000	35.689	35.000	26.730
Ibu Rahayu's Office	12.500		9.390	12.600	12.520	12.600	12.520	12.520	12.520	12.520	12.520
Total Kejiwaan		152.500	122.764	134.600	130.581	137.600	76.648	104.520	125.147	120.520	115.457
Media Unit											
SPI: English Translation and Publication of Bapak Talks	25.000		25.000	25.000	25.000	25.000	26.000	26.000	22.302	30.000	30.000
Publication of Bapak's Volumes in Spanish	500		0	500	0	500	0	1.000	0	5.000	5.060
Subtitling of Video talks of Bapak & Ibu Rahayu	1.100		1.100	1.100	0	1.100	0	2.000			
Translations (WSA+other docs into 5 languages)	7.000		4.718	7.000	8.181	7.000	4.728	7.000	6.964	8.000	6.188
WSA Archives:	65.000		52.459	65.000	55.561	67.000	36.743	70.000	56.466	88.700	44.009
WSA Archives: subject to longterm financing 120,000											
History of Subud	2.000		8.815	9.000	9.000	9.000	9.000	9.000	8.000	8.000	8.000
Total MU		100.600	92.092	107.600	97.742	109.600	76.471	115.000	93.732	139.700	93.257
Human Activities											
Care Support Program + Medical Care (3200)	23.300		21.129	18.000	17.265	16.000	15.657	16.000	16.026	16.000	13.450
SICA	2.500		715	3.250	458	3.750	3.750	3.750	12.000	12.000	15.000
SDIA	2.500		1.947	3.250	959	3.750	3.750	3.750	3.000	3.000	2.500
SYAI Travel	12.500		9.543	15.000	10.336	9.000	7.656	6.500	8.162	8.000	4.291
SYAI Projects	4.000		1.500	5.000	5.137	5.000	3.728	3.000	6.117	6.000	115
SESI	2.000		0	1.500	575	1.000	1.859	3.000	2.870	5.500	9.300
SIHA	2.000		2.266	1.700	1.716	1.400	0	0	0	2.500	0
Yes Quest (7060)and Human Force Camp (13.903)	13.000		20.963	7.000							
Grants to zones	29.000		13.555	9.000	13.729	8.000	490	3.500	4.034	5.000	1.150
PR/Websites/Communications	15.000		5.042	8.800	5.605	9.000	8.970	9.500	9.501	9.000	8.198
WSHPP	0		0	0	0	0	0	2.400	0	5.000	1.066
Delegate Support for World Congress	0		0	0	0	0	32.348	50.000	0	0	
World Congress translation equipment	0		0	0	0	0	4.361	0	0	0	
Total HA		105.800	77.307	72.500	55.780	56.900	82.569	101.400	61.710	72.000	55.070
Total program expenses		358.900	292.163	314.700	284.103	304.100	235.688	320.920	280.589	332.220	263.784
Supporting Services											
WSA Chair/DChair expenses	15.000		12.327	15.000	11.950	17.000	12.637	11.000	13.216	13.000	12.085
Zonal Representatives	19.000		7.891	17.000	23.219	15.400	12.300	10.000	9.836	18.000	15.225
WSC Meetings (in 2014 accomodation World congress)	22.000		23.656	33.000	49.023	49.000	11.305	9.000	30.287	32.000	47.165
WSA BoD conference calls	0		0	100	0	500	697	600	138	600	561
Total WSC		56.000	43.874	65.100	84.192	81.900	36.939	30.600	53.477	63.600	75.036
WSA Executive:											
Fees	69.000		66.180	69.000	64.405	67.800	54.180	48.180	48.180	50.000	50.930
Travel, accomodation	17.000		12.853	17.000	20.569	16.400	14.705	11.000	11.321	11.000	9.385

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Office & admin expenses		1.500	2.388	1.600	2.313	2.000	899	2.900	2.503	7.000	6.080
Bank charges		2.000	1.951	3.200	2.517	3.250	3.019	3.250	3.498	4.000	2.812
Legal fees		200	0	300	245	300	0	300	0	3.000	525
		0					0	340	-2.690	1.000	1.189
Currency differences		3.000	7.700	3.003	3.147	2.990	6.100	400	193	3.500	-2.557
Audit		4.800	4.500	4.500	4.500	4.500	4.500	4.500	4.500	5.000	4.500
SundryVarious				300	300	160					
Total WSA Executive		97.500	93.846	98.903	97.996	97.400	83.403	70.870	67.505	84.500	72.864
Pensions		10.000	13.175	14.300	13.911	14.000	13.441	13.506	17.485	17.485	16.976
Total Supp. Services		163.500	150.855	178.303	196.099	193.300	133.783	114.976	138.467	165.585	164.876
Contingency		0		1.000	829	2.000		0		0	0
World Congress Advances		5.000	3.619	5.500				45.263	3.443	10.000	46.908
Total expenses		527.400	446.637	499.503	481.031	499.400	369.471	481.159	422.499	507.805	475.568
Surplus or Deficit		0	10.911	0	-56.417	0	2.255	-44.249	-5.547	3.695	-61.619
Transfer from Unrestricted Net Assets								0	5.547	0	61.619

Notes:

1) In 2015 an Indonesian enterprise paid the travel for Zone rep 1/2 to WSC meeting. 2) grants from Muhammad Subuh Foundation in correspondance with their budget and decision.
3) In 2015 and 2016 one international helper paid for his travel expenses 12,000 USD himself. He intends to pay in 2017 as well.

- Key:
- WSA World Subud Association
 - SYAI Subud Youth Activities (International)
 - SDIA Susila Dharma International Association
 - SICA Subud International Cultural Association
 - SESI Subud Enterprise Services International
 - SIHA Subud International Health Association
 - SPI Subud Publications International
 - IYTF International Youth Travel Fund