



# AAFIP

Association des Amis de la Fraternité Internationale des Prisons

# Annual Report 2014



<b>Editorial.....</b>	<b>3</b>
<b>Mission and values.....</b>	<b>4</b>
<b>2014 in figures.....</b>	<b>5</b>
<b>10 years of intervention.....</b>	<b>6</b>
<b>Action .....</b>	<b>8</b>
<b>Projects executed in 2014.....</b>	<b>9</b>
<b>Future challenges .....</b>	<b>19</b>
<b>Support AAFIP .....</b>	<b>20</b>
<b>The team.....</b>	<b>22</b>
<b>Thanks .....</b>	<b>23</b>
<b>Finances.....</b>	<b>24</b>

#### **Editorial Staff**

Charlotte Mosquera  
Jean-Pierre Schwaar  
David Rychner

#### **Execution**

David Rychner



**Walter Schmied**  
Président

At the time we are completing this annual report, AAFIP is celebrating its tenth anniversary. This will be a moment of celebration for the association, but also a time to remember that since 2005, AAFIP has done all it can to bring assistance to detainees and their families, located in some of the least favored countries, and to victims. During these ten years, different programs have been put in place and more than 50 projects totaling CHF 850'000.00, have been financed.

Reenforcing our organization in order to better succeed in our missions has been one of our priorities in 2014 and has been realized by the strengthening of several bureaus, particularly those of human resources, logistics and marketing, the result of which should become apparent already in 2015.

In 2014 two big projects were completed to the satisfaction of beneficiaries, partners and donors. The second year of project "Reconciliation in Rwanda" was completed several months ago and allowed beneficiaries to receive the keys to their new houses. The second important project, a bakery in the prison of Tacloban, was equally successfully completed, and with the additional satisfaction of becoming a revenu-generating activity, since it is bringing in "les petits pains".

Today more than ever, our donors and partners are at the heart of our humanitarian action. In this period of delicate economic and social conditions, we call upon them to ensure the human solidarity so vital at this moment.

We are also happy, along with Nathalie Rod Dumoulin, who was director of our association for 10 years and whose engagement we now salute, to present to you our new Director, Denis Tschann, humanitarian of long date, notably with Caritas.

Together, with you, let us go farther for prisoners, their families, and for victims.





Photo : © Prison Fellowship International

**Encouraging respect of the dignity of detainees, of victims and their families, can help them to make a new start, and to bring them hope.**

Founded in 2005, AAFIP, a non-profit Swiss Christian association, promotes the protection of the dignity of detainees, victims and their families, within the penal and carceral system.

By concrete action it supports the development of ethical values, charity and respect within these systems. It is guided by the conviction that those people affected by crime should have a chance to rebuild themselves and to have a new start, so that, little by little, society itself may be transformed.

## **Our mission**

- Support prisoners, their families and children in the entire world
- Favorise access to education and health care in the carceral milieu and its environment
- See that the dignity of detainees is respected
- Promote reparative justice
- Prevent delinquency and recidivism through education

**4**

**PROJECTS UNDERTAKEN IN 2014**

**300'000.-**

**AMOUNT COLLECTED**

**12**

**ACTIVE VOLUNTEERS**

**10'940**

**BENEFICIARIES  
OF THE AID**

**80%**

**FUNDS ATTRIBUTED TO PROJETS**

**168'000.-**

**AMOUNT NEEDED**



Photo : © Prison Fellowship International

## From 2005 to 2014...

On the eve of celebrating our jubilee, a short review of 10 years of projects, of happy moments, of crises, of success, ten years of an association engaged in international solidarity to bring aid to detainees, victims and their families in several countries among the neediest.

The Association des Amis de la FIP – AAFIP (Friends of Prison Fellowship International) was established on 7 July 2005 and its statutes are on file in the Register of Commerce of the Canton of Vaud. Since that date the statutes have been modified a number of times, the last modifications being approved by the General Assembly of the organization on 30.04.2010.

Several months after its creation, AAFIP launched its international activities by the financing of humanitarian transport in Eastern Europe and in central Asia, and by the organization of a summer camp in Rumania for young people who have a family member in prison.

The years 2004-2009 are marked by the strong desire of the founders, Ivan Sotirov, Walter Schmied, Henri Minder, Evelyne Richir, Eberhard Walther and Nathalie Rod Dumoulin, to make the association known and to confirm its credibility in the eyes of the sponsors.

## TIMELINE

**2007**

Projects are financed in the Ukraine, Bulgaria, Russia and Israël.

**2009**

AAFIP joins the network Fedevaco – Fédération Vaudoise de Coopération which regroups 39 NGOs for development aid to cofinance development projects of its members in Southern countries. AAFIP also obtains the certification Zewo, service of certification for organizations recognized to be of public service, which collect funds.

**2010**

Projects are financed in Liberia, Rumania, Latvia, Kirghizstan, Zimbabwe and Lithuania.

**2012**

Projects are financed in Ethiopia, Georgia, Guinea Conakry, Kazakhstan, Kirghistan, Liberia, Madagascar, Nepal, Ouzbekistan et Russia.

Projects are financed in Rwanda (2<sup>nd</sup> year), and in Russia.

**2008**

Concerts are organized in favor of children of prisoners in Africa. New projects are financed in Bielorussia, Central Asia, Salvador, Zimbabwe, Cameroon et Benin.

Joins the committee of the association of Luzia Zuber and Jean-Paul Reichenbach.

Projects are financed in Zimbabwe, in the Ukraine, in Nepal, in Georgia, in Kirghizstan, in Benin, in the Cameroon and in the Demoractic Republic of the Congo.

**2011**

Creation of an internet site [www.aafip.ch](http://www.aafip.ch). Projects are financed in Rwanda, Madagascar, the Sudan, Nepal et Armenia.

**2013**

First participation in the Marché de Noël Solidaire jointly organised by Fedevaco and Pôle-Sud. Visit to the project in Rwanda in the reconciliation village of Kibungo.

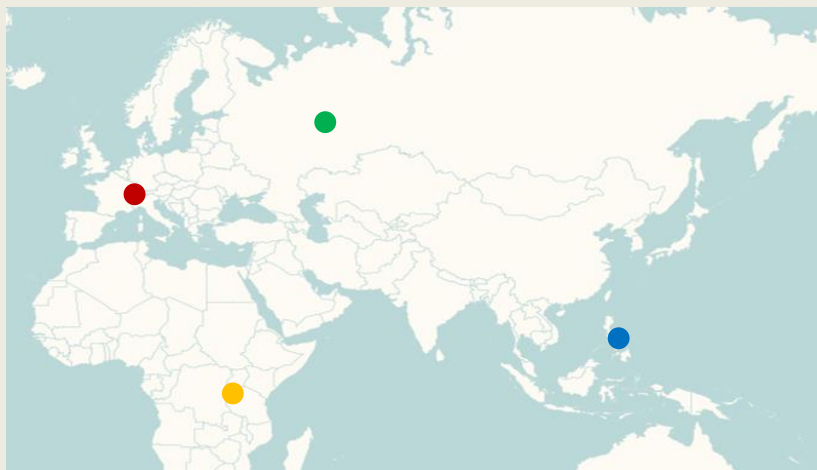
AU TOTAL PLUS DE 50 PROJETS ONT ÉTÉ FINANCÉS POUR UN TOTAL DE CHF 850'000.-

## Fraternity of Prisons, a world network

AAFIP supports fund-raising, the coordination, and the technical assistance necessary for the execution of projects of the Fraternités des Prisons. These national associations, present in 125 countries, are members of Prison Fellowship International, an organisation that has a consultative status with the Economic and Social Council of the United Nations (ECOSOC).

To ensure the execution of its projects, AAFIP collaborates with Swiss and European foundations, NGOs, and various other organizations.

## In 2014 AAFIP supported projects in 5 countries.



- |               |  |
|---------------|--|
| ● Philippines | Reinsertion and emergency aid  |
| ● Russia      | Project « Mobile Units »   |
| ● Rwanda      | Reconciliation and reconstruction  |
| ● Switzerland | Evening of film and debate: Stimulating awareness of people to the situation of detainees. |



## Evening of film and debate

### SWITZERLAND – Vevey



Within the framework of a project to increase awareness of the population to the situation of detainees, on 9 April in Vevey AAFIP organised a film showing followed by a debate on the subject of the film, « God, give freedom », a documentary filmed in an Armenian prison.

### Summary

The film describes the hard life of female detainees in Armenia. Overpopulation, lack of sanitary facilities and the difficulties of cohabitation are the realities of prison life described in this documentary.

Over and above the daily problems encountered by these women, this documentary also broaches the question of therapy via art, and the path toward personal reconstruction. Production of the film was financially supported by AAFIP in 2012.

In the second part of the evening experts from the carceral environment discussed various problems currently affecting the carceral world today, including in Switzerland, such as questions of reinsertion, over population in prisons, and restorative justice. Exchanges were rich and interesting, the public fully participating in this very interesting round table.

The mission of AAFIP also includes increasing awareness of the population regarding the situation in Swiss prisons, and this fits very well in the present framework.

Find the ad for the film on our channel : [YouTube /AAFIP](#)

## Reconciliation and reconstruction (Rwanda III)

### RWANDA – District of Ngoma



The genocide in Rwanda holds the sad record of the “fastest genocide in history”. More than 800,000 Rwandans lost their lives, of which the majority were Tutsis. In this difficult context, one objective : that the ex-prisoners and escapees of genocide bring a message of peace to members of the surrounding communities.

<b>Dates</b>	Juy to June 2015
<b>Budget</b>	CHF 207'196.00
<b>Donors</b>	Fedevaco Zurich Foundation

**300**  
BENEFICIARIES OF AID

**5**  
TRAINED SOCIAL WORKERS

### Context

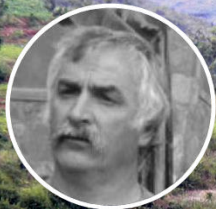
On 7 April 2014 events were organized in the entire world to commemorate the 20th anniversary of the Rwanda genocide. The Secretary General of the United Nations, Ban Ki moon, came to Kigali to participate in the official commemoration. The event took place in Amahoro (Paix), the national stadium of Kigali, where in 1994, thousands of Rwandans took refuge. In addition to this event, a communication program about the Rwandan genocide was set up by the General Assembly on 23 December 2005 (resolution A/RES/60/225 ) to mobilize civil society in order to keep alive the memory of the victims of the Rwandan genocide and to include it in their education. The object was to help prevent such acts in the future and to increase pubic awareness of the trauma suffered by the survivors, and to the difficulties they continue to face today.



It is in this present context that the reconciliation project in the village of Kibungo (Eastern Province, one of the areas of Rwanda the most affected by the 1994 genocide), brings direct support to escapees and also aids the society to rebuild itself via awareness activities and community dialogue. For nearly three years former perpetrators of genocide, escapees of genocide and vulnerable individuals returning to their country, live side by side as neighbors, members of the same cooperative, and take part in agricultural revenue-generating activities. Each family received a goat. Two male goats per village allow reproduction, and several kids (baby goats) were born of the 40 goats distributed in 2013 et 2014. Children attend the same schools and play together in the village. Beneficiaries help each other with little loans, caring for the children and motivating one another.

## Impact

This project provides the basic needs of beneficiaries: to have a permanent, individual shelter, to improve their economic situation by participating in revenue-generating activities and acquiring new skills, to live in peaceful surroundings, and to maintain a dialogue with neighbors, favorising notions of tolerance and helpfulness. The fact of living in their own house brings to beneficiaries a sense of security and stability, and also a basis for initiating lucrative activities. This change has been observed and recognized by the authorities and the neighboring community.



**JEAN-PAUL REICHENBACH, FARMER,  
MEMBER OF THE EXECUTIVE COMMITTEE**

## **Visit to the project « Reconciliation et reconstruction » Kibungo, RWANDA 17 to 25 November 2014**



### **Objectives**

- Meet the partners
- Visit their place of work
- Visit prisons
- Visit the project

### **Mission report**

*For my third trip to Rwanda, I spent three days in the reconciliation village. During this time I was able to participate in the handing over of the keys to beneficiaries of the third year of the project.*

*I also participated in training sessions for cooperatives and agriculture, and I observed the harvesting of manioc. I was able to share my knowledge of agriculture with our colleagues in Rwanda and with the beneficiaries, and to give some advice on raising chickens. What joy, to see these 60 houses inhabited by 270 grateful people!*



*With my sister and a friend who accompanied me on this trip, we visited a prison for 850 women and 30 children. We also visited a prison for men which houses 2800 detainees . In each of these prisons we were able to join a church service and talk with prisoners and with the prison administration.*

*Lastly, I was able to visit the memorial of the genocide, erected at Kigali, which also cites the history of genocides inflicted on other peoples, and which draws parallels between these tragic destinies lived in various countries.*

Jean-Paul Reichenbach



## Project “Bread of Hope”

Philippines – Tacloban City



The creation of a bakery in the heart of Tacloban prison brought food aid after the passage of the typhoon and also allowed detainees to participate in the support of their community

**Dates** January to December 2014

**Budget** CHF 25'000.00

**Donors** Chaîne du Bonheur  
Private donors

**640**

DETAINEES, BENEFICIARIES OF THE PROGRAM

**400**

FAMILIES RECEIVING A PORTION OF  
DAILY BREAD

### Context

On 8 November 2013 at 4h45 in the morning local time, Leyte Province in the Philippines was hit directly by the typhoon Haiyan (Yolanda, local name). A heavy cost estimated on 11 November, to be at least 10'000 dead in the village of Tacloban alone. 70-80% of the Province of Leyte was destroyed.

Detainees in the prison de Tacloban were among those severely affected by the typhoon. Even if humanitarian aid arrives quickly, prisoners are not among the first to be helped. In order to relieve their despair, they who are among the escapees, Prison Fellowship Philippines (PFIPI), in consultation with penal authorities, set up a revenue-generating project by installing a bakery in Tacloban prison.

## Action

An annex was built inside the prison where all the necessary equipment for bread-making as well as the ingredients, were located. A baker, jailed in Tacloban prison, accompanied by several detainees who have been trained, make bread every morning. It is then distributed to each detainee as a supplement to the breakfast provided by the penal administration. The surplus is sold to visitors (members of NGOs and churches, families of detainees, authorities, etc.). A reliable person, equipped with a mobylette, also distributes bread in the community. The bakery was inaugurated on 2 June 2014. After 5 months, it is generating revenue which is reinvested in the cooperative, and part of the profits are distributed to detainees working on the project, in the form of salary.



Photo : © RTS – Raphaël Grand

## Impact

This project has also been implemented by PFIPI in another prison in the country, and the setting up of a bakery in the prison of Tacloban has shown that it is viable and durable. This initiative helps typhoon survivors in the Tacloban region to rebuild themselves and carry on with their lives, since beneficiaries are detainees, guards, their families, and also the community. The project solicits global awareness, by demonstrating that, with an effective rehabilitation program, detainees can be reinserted into society, use their time in prison to a productive end, and by the same occasion, contribute in a meaningful way to the support of the community as they purge their prison sentences.



Charlotte Mosquera  
Head of project



## Visit to the project “ Bread of Hope ” Tacloban, PHILIPPINES 17 to 25 November 2014



### Objectives

- Meet their partners
- Visit the work place
- Visit prisons in the Philippines
- Visit the project “Bread of Hope”

### Mission report

*The project « Bread of Hope » (cf p. ...) allows more than 600 detainees of Tacloban prison to eat fresh bread each day. It also allows detainees to learn how to make bread. The on-site visit permitted AAFIP to take into account the reality of the terrain, to see its partners in situ, to visit the prisons, and to evaluate the possibility of initiating this project in other prisons.*



*AAFIP was very happy to observe that the bakery of Tacloban prison is a success, and how much detainees appreciate the bread. After 5 months, the bakery is already generating a profit, which will be shared among the different participants.*



*A seminar on human dignity in prison was also organized during our on-site visit, in which a hundred detainees took part. In spite of difficult living conditions, many had the strength to keep smiling. Many inmates told us that the project gave them hope, and reminded them that they are not completely forgotten.*

Charlotte Mosquera

## Equipment for mobile cinema

### Russia



Prisons in Russia often have large halls, particularly appropriate for showing films. During the Soviet era they were used to this effect, to show films dedicated to the glory of the régime. Cinema equipment of that era is now obsolete, and it was necessary to renew this material in order to allow detainees to watch films, chosen for the values they portray.

These films are thus an instrument which supports the rehabilitation of detainees .

**Dates** October 2014

**Budget** CHF 4'660.00

**Donors** Private donors

**10'000**

DETAINEES BENEFITTING FROM THE PROGRAM

### Impact

The project of « Equipment for mobile cinema » is aimed at buying a complete set of equipment for showing films (screen, projector, audio material) in order to allow detainees in Russian prisons to see movies or documentaries. Such equipment is used in 16 prisons in the area of Saint Petersburg. During the months of October, November and December, at least two films per prison were shown, and events were organized for the same occasion. This movie equipment is also used to present the « Angel Tree » program. More than 10'000 detainees and 500 prison collaborators benefitted from the showing of films thanks to this project.

### Would you like to know more ?

Find news about the projects and their follow-up on our internet site.

[www.aafip.ch](http://www.aafip.ch)





Photo : © Prison Fellowship International

**AAFIP will celebrate its 10 years in 2015.** And such a path already run! Ten years of projects and solid achievements in Southern and Eastern countries to aid detainees, their relatives, and victims of crime to rebuild themselves.

**The year 2015 will also be devoted to the realization of a Program Strategy for the coming 5 years.** This means formalizing our « Vision » prior to targetting priority axes of intervention. This step will be carried out in respect of the founding values of AAFIP and its desire to be always closest to victims, indigent detainees, their families and those close to them, who suffer indirectly the effects, less visible but destructive, of incarceration. **A communication plan**, including a new name and a new logo, will be put in place to reinforce our presence for the public at large and our partners. The development of AAFIP will also include new financial resources.

But such challenges will remain dreams without the participation of all the members of AAFIP in the building of its future. Associating our partners, *mécènes*, sponsors, will also be one of our priorities. « Alone, one goes quickly, together one goes farther ! ».

Denis Tschann

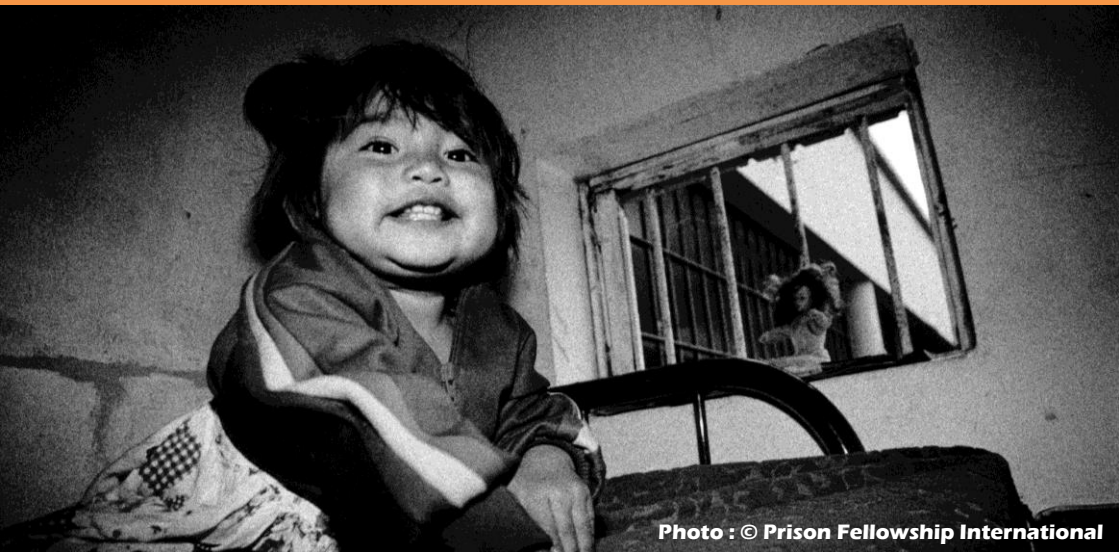


Photo : © Prison Fellowship International

**Thanks to your gifts, you allow us to continue our action aimed at bringing ethical values, charity and respect to the heart of the carceral system. By supporting us, you contribute to the transformation of lives.**

**Do you wish further information concerning our activities, a specific project or any other information?**

Don't hesitate to contact us at the address below:

info@aafip.ch

or

+41 21 903 02 75

**Do you wish to make a financial contribution toward one of our projects, or simply support our association?**

Direct your deposit\* to:

**Banque Raiffeisen**

or

**Postfinance**

IBAN : CH96 8045 1000 0057 3883 8

10-256352-6

CCP 10-8060-7

\*tax deduction for switzerland

**To complete its missions, AAFIP needs the help of its volunteers. This year Jessica, H       and David joined us and brought their precious support. You also, you can mark your commitment by a volunteer action !**



Our association always needs volunteers in the following areas :

- > Fund-raising
- > Project management
- > Communication
- > Internet/web development
- > Administration

Your time and your abilities are precious to us! For more information on the voluntariat, don't hesitate to contact us directly or via our partner at: [www.benevolat-vaud.ch](http://www.benevolat-vaud.ch)

**b        
-vaud**  
**centre de  
comp        
pour la vie  
associative**

# The team

**With you, a team is committed!**

## Directing Committee

**Walter Schmied**

Former National Counsellor  
Chair of Comité

**Henri Minder**

Vice-president

**Julien Drevici**

Treasurer

**Jean-Paul Reichenbach**

**Eberhard Walther**

Resigned on 1.11.2014

**Evelyne Richir**

**Luzia Zuber**

**Ivan Sotirov**

## Executive Officers

**Nathalie Rod Dumoulin**

Director

**Charlotte Mosquera**

Project Manager

**Jean-Pierre Schwaar**

Finances and HR

**\*Denis Tschann**, Director from 1.1.2015

## Volunteers

**Dominique Alexandre**

Projects and partnerships

**Jessica et Eric Bancroft**

Administration

Communication

**Rachel Schorderet**

Administration

**Jean-Claude**

**Collioud**

Events

**Giovanna Dato**

Administration

**Julien Dumoulin**

IT/Web

**Bernd Gnewikow**

Translation

**Natacha Schott**

Projects

**Ghislain-Patrick Lessene**

Human rights Africa

**David Rychner**

Communication

Web

**Raina Sotirov**

Events



Photo : © Prison Fellowship International

**In 2014, AAFIP was able to collect more than 300'000 francs to develop its projects and continue to encourage hope. It expresses its gratitude to :**

- > La **Fédération Vaudoise de coopération** (FEDEVACO)
- > All the **people or organizations** which accompanied it
- > Its **volunteers** who accomplish an immense job with competence and enthusiasm
- > Its **partners**
- > Its **donors** including: La Fondation Demaurex, L'œuvre suisse d'entraide ouvrière, the city of Vevey, several churches in Suisse romande and German Switzerland



In 2013, 81% of funds collected were directly attributed to supported projects.



■ Fonds alloués aux projets ■ Frais de fonctionnement

## Financial Report

Balance on 31.12	2014	2013
<b>ASSETS</b>		
<b>Current Assets</b>		
	CHF	CHF
<b>Liquidity :</b>		
Funds, Bank, CCP & debtors	243'943.14	197'502.08
Accrued assets	798.80	850.00
Prospecting projects	1'052.75	0.00
<b>TOTAL ASSETS</b>	<b>245'794.69</b>	<b>198'352.08</b>
<b>LIABILITIES</b>		
	CHF	CHF
<b>Short-term foreign capital</b>		
Financial debts	19'430.40	15'400.00
<b>Capital Funds</b>		
Related funds	217'610.71	174'794.11
<b>Organization capital</b>		
Capital on 1.1.2014	8'157.97	5'801.52
Result of the period	595.61	8'157.97
<b>TOTAL LIABILITIES</b>	<b>245'794.69</b>	<b>198'352.08</b>

Income and Expenses		2014	2013
<b>Products</b>			
		CHF	CHF
Donations for specific projects		252'634.25	268'130.56
Subscriptions		1'870.00	1'720.00
Other donations		5'890.00	6'420.60
Donations for the structural costs		17'000.00	15'000.00
<b>Total Products</b>		<b>277'394.25</b>	<b>291'271.16</b>
<b>Direct Expenses for Projects</b>			
		CHF	CHF
Project Kazakstan		0.00	1'016.22
Project Russie AT		0.00	18'652.27
Project Rwanda 2		40'317.60	160'523.85
Project Rwanda 3		129'580.11	0.00
Project Nepal GAP/AT		0.00	1'303.02
Project Kirghistan		0.00	795.00
Project Liberia		2'031.68	10'479.66
Project Russie - Mobile Units		3'743.42	0.00
Project Awareness - Arménia		4'916.05	5'085.40
Project Children of prisoners		7'371.90	0.00
Project Russia - Playground		1'871.87	0.00
Project Bulgaria		0.00	202.00
Project Philippines		19'985.02	0.00
Buying of handicraft (to sell)		0.00	378.60
<b>Total direct Expenses</b>		<b>209'817.65</b>	<b>198'436.02</b>
<b>Administrative Expenses</b>			
Personnel		56'247.25	51'557.05
Travel and representative charges		5'315.00	284.80
Other administrative charges		6'169.70	11'352.60
Expenses/products from previous exercises		300.00	1'539.50
./.. Participation in structural costs		-43'852.04	-44'314.55
<b>Total Administrative Expenses</b>		<b>24'179.91</b>	<b>20'419.40</b>
<b>Total intermediate</b>		<b>43'396.69</b>	<b>72'415.74</b>
<b>Financial charges</b>			
Financial fees: interest on debt	-56.75		-50.20
Financial fees	41.23	-15.52	36.35
<b>Total intermediate</b>		<b>43'412.21</b>	<b>72'429.59</b>
<b>Funds result</b>			
Attributed		-217'610.71	-174'794.11
Used		174'794.11	104'720.97
<b>Year-end result</b>		<b>595.61</b>	<b>2'356.45</b>

The complete and audited accounts can be ordered from our organization

The report of the auditors Fiduciaire Favre et Perreaud SA) of 20 March 2015 confirms that the management of AAFIP is in line with the norms of Swiss GAAP RPC and that the norms Zewo are satisfied.

Rapport de l'organe de révision  
à l'attention des membres  
Association des amis de la FIP

VEVEY

2014

Lausanne, le 20 mars 2015

En notre qualité d'organe de révision, nous avons contrôlé les comptes annuels (bilan, compte d'exploitation et tableau de variation du capital) de l'Association des amis de la FIP pour l'exercice arrêté au 31 décembre 2014. Selon la Swiss GAAP RPC 21, les indications du rapport de performance ne sont pas soumises à l'obligation de contrôle ordinaire de l'organe de révision.

La responsabilité de l'établissement des comptes annuels incombe au Comité alors que notre mission consiste à contrôler ces comptes. Nous attestons que nous remplissons les exigences légales d'agrément et d'indépendance. Notre contrôle a été effectué selon la Norme suisse relative au contrôle restreint. Cette norme requiert de planifier et de réaliser le contrôle de manière telle que des anomalies significatives dans les comptes annuels puissent être constatées. Un contrôle restreint englobe principalement des auditions, des opérations de contrôle analytiques ainsi que des vérifications détaillées appropriées des documents disponibles dans l'entreprise contrôlée. En revanche, des vérifications des flux d'exploitation et du système de contrôle interne ainsi que des auditions et d'autres opérations de contrôle destinées à détecter des fraudes ne font pas partie de ce contrôle.

Lors de notre contrôle, nous n'avons pas rencontré d'élément nous permettant de conclure que les documents annuels

- ne donnent pas une image fidèle du patrimoine, de la situation financière et des résultats en conformité avec la Swiss GAAP RPC ;
- ne sont pas en conformité avec la loi et les statuts.

Par ailleurs, nous confirmons que les dispositions de la fondation ZEWO sont remplies.

FIDUCIAIRE FAVRE & PERREAUD SA



C. A. Favre Perreaud



Ph. Perreaud  
Expert-réviseur agréé  
Réviseur responsable

Annexe :

Reproduction des comptes annuels

# BUDGET 2015

<b>BUDGET</b>	<b>2015</b>	<b>Effective 2014</b>
<b>Products</b>		
Member subscriptions	2'000.00	1'870.00
Various donations	5'000.00	5'890.00
Donation for structural costs	21'000.00	17'000.00
Donation for specific projects	315'000.00	252'634.25
<b>Total collected</b>	<b>343'000.00</b>	<b>277'394.25</b>
<b>Expenses for specific projects</b>	<b>252'000.00</b>	<b>209'817.65</b>
<b>Margin for operating costs</b>	<b>91'000.00</b>	<b>67'576.60</b>
<b>Operational expenses</b>		
Postage	500.00	479.35
Training, fairs, etc.	500.00	60.00
Travel and representation	500.00	5'315.00
Conference and entertainment expenses	150.00	116.90
Marketing and advertising	3'000.00	1'578.40
Rent	6'600.00	1'800.00
Third-party subscription	1'500.00	1'240.00
Office supplies	750.00	337.95
Informatics	100.00	157.10
Personnel costs	75'000.00	56'247.25
Communication costs	3'000.00	0.00
Maintenance costs	250.00	0.00
Health insurance LAA	2'600.00	0.00
"Prévoyance professionnelle" LPP	4'665.00	0.00
Maintenance and repairs	500.00	0.00
Reimbursement of expenses for volunteers	500.00	0.00
Auditor's fees	400.00	400.00
Expenses and products from previous exercises	0.00	300.00
Prospecting costs	5'000.00	0.00
<b>Sub-total charges</b>	<b>105'515.00</b>	<b>68'031.95</b>
./. Participation in structural costs	-58'000.00	-43'852.04
<b>Total Charges</b>	<b>47'515.00</b>	<b>24'179.91</b>
Financial fees	-50.00	-41.23
Interest income	50.00	56.75
<b>Total financial fees</b>	<b>0.00</b>	<b>15.52</b>
<b>Fund results</b>		
Attributed		-217'610.71
Used	42'816.60	174'794.11
<b>Available for additional expenses or projects</b>	<b>668.40</b>	<b>595.61</b>

This publication is sponsored by  
**ALIGRO**

**AAFIP**

Rue du Panorama 4 - 1800 vevey  
+41 21 903 02 75 - [info@aafip.ch](mailto:info@aafip.ch)

