

Draft Academy 2021 Budget (NOV2020)

| | Revenues | 2019 | 2020 | 2021 |
|-------|------------------------|-------------|------------|-------------|
| Rev0 | Other | 5 | | 0 |
| Rev1 | Financial revenue | 0 | | 0 |
| Rev2 | Registration fees | 74 | 12 | 30 |
| Rev3 | IFAN | 695 | 350 | 695 |
| Rev4 | S-Korea | 117 | 115 | 115 |
| Rev5 | Malaysia | 100 | 100 | 100 |
| Rev6 | IMO | 32 | 7 | 20 |
| Rev7 | France | 20 | 20 | 20 |
| Rev8 | UK/THLS | | 0 | 20 |
| Rev9 | JANA | 21 | 19 | 10 |
| Rev10 | Singapore | 66 | 66 | 66 |
| Rev11 | Steve Nell Scholarship | 10 | | |
| Rev12 | Australia | 46 | | 0 |
| | Sum | 1186 | 688 | 1076 |

| | Expenditures | 2019 | 2020 | 2021 |
|----|-----------------------------|--------------|--------------|-------------|
| ET | Education & Training | 261,9 | 140,3 | 250 |
| CB | Capacity Building | 227,7 | 144,1 | 230 |
| RD | Research & Development | 5 | 19 | 96 |
| AR | Other | 105,9 | 98 | 100 |
| RS | Permanent Staff | 323,9 | 170,6 | 400 |
| | Sum | 924,5 | 572,2 | 1076 |
| | Revenues | 1186 | 688,1 | 1076 |
| | Balance | 261,3 | 115,9 | 0 |
| | Reserve from previous years | | 272 | |
| | Total reserve | | 387,9 | |