

ADMIN BUDGET PROPOSAL

Chapter Name: INTERNET SOCIETY COLOMBIA CHAPTER

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CHAPTER ADMIN FUNDING - EXPENSES BREAKDOWN

					COP to USD currency converter	3,580
ITEM No.	ITEM	Qty	Unit Cost [COP]	Total cost (local) [COP]	Total cost [USD]	
1. Chapter Official Registration				4,700,000	1,313	
1.1.	Chapter Registration - (Chamber of Commerce, DIAN, retefuente,, renta)	1	3,600,000	3,600,000	1,006	
1.2	Annual Registration – Renewal Costs	0	-	-	-	
1.3	Legal costs, (Asesoría jurídica y/o impuestos)	0	-	-	-	
1.4	Bank Account opening and yearly costs	1	1,100,000	1,100,000	307	
1.6	Liability insurance for the Officers of the Chapters	0	-	-	-	
2. General admin support				6,000,000	1,676	
2.1	Office Rent y café	0	-	-	-	
2.2	Office Stationary	0	-	-	-	
2.3	Office Furniture & Equipment Maintenance charge	0	-	-	-	
2.4	Accounting / Invoice processing	1	6,000,000	6,000,000	1,676	
2.5	Auditing charge of Organization	0	-	-	-	
2.6	Volunteers compensation	0	-	-	-	
2.7	Paid staff compensation	0	-	-	-	
3. Membership management				200,000	56	
3.1	Membership Cards officers and members	1	200,000	200,000	56	
3.2	Visiting Cards of officers and BoD	0	-	-	-	
3.3	Administration of members	0	-	-	-	
4. Website Development with hosting				500,000	140	
4.1	Website domain registration	1	-	-	-	
4.2	Website management + design	1	500,000	500,000	140	
4.3	Hosting services and email accounts	1	-	-	-	
4.4	Website maintenance	0	-	-	-	
5. General assembly				1,130,000	316	
5.1	Annual General Meeting, Advisory Team Meeting.	1	1,130,000	1,130,000	316	
5.2	Expert Groups/Sub-Committee’s Meeting	1	-	-	-	
5.3	Web site update and material promotion	0	-	-	-	
6. Marketing and Publicity				-	-	
6.1	Gifts and Promotional material for Chapter Events	0	-	-	-	
6.2	Gifts and Promotional material for Chapter Events	0	-	-	-	
6.3	Social Media Promotion of events organized by the Chapter (zoom renovacion)	0	-	-	-	

Total expenses funded 12,530,000 3,500