



INTERNATIONAL SERVICE FOR HUMAN RIGHTS

Geneva

Report of the auditor on the Audit
To the General Assembly of Members of ISHR
for the year ended December 31, 2024



Auditors' report

on the Audit

to the General Assembly of Members
INTERNATIONAL SERVICE FOR HUMAN RIGHTS
Geneva

Geneva, April 4th, 2025

Opinion

As statutory auditors, we have audited the accounting records and the financial statements (Balance sheet, Profit and Loss Statement, appendices and notes) of [International Service for Human Rights](#) for the year ended **December 31, 2024**.

In our opinion, the financial statements give a true and fair view of the financial position of the Association as at **31 December 2024** and of its financial performance for the year then ended in accordance with Swiss law (NAS), International Standards on Auditing (ISA), the statutes and the accounting principles of International Service for Human Rights as described in the Notes 2 to 4 of the financial statements, and the Association's articles of incorporation.

Basis for opinion

We conducted our audit in accordance with Swiss law and Swiss Auditing Standards and International Standard on Auditing (ISA). Our responsibilities under those provisions and standards are further described in the "Auditor's responsibilities for the audit of the financial statements" section of our report.

We are independent of the Association in accordance with the provisions of Swiss law and the requirements of the Swiss audit profession and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other information

The Board of Directors is responsible for the other information. The other information comprises the information included in the annual report, but does not include the financial statements and our auditor's report thereon.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated.

If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.



Responsibility of the Board of Directors for the financial statements

The Board of Directors is responsible for the preparation of the financial statements that give a true and fair view in accordance with Swiss law and the Association's articles of incorporation, and for such internal control as the Board of Directors determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Board of Directors is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Board of Directors either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Swiss law and SA-CH will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Swiss law and SA-CH, we exercise professional judgment and maintain professional skepticism throughout the audit. We also :

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- Conclude on the appropriateness of the Board of Directors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.

We communicate with the Board of Directors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



Report on other legal and regulatory requirements

We confirm that we meet the legal requirements on licensing according to the Auditor Oversight Act (AOA) and independence (article 728 CO and article 11 AOA) and that there are no circumstances incompatible with our independence.

In accordance with article 728a paragraph 1 item 3 CO and Swiss Auditing Standard 890, we confirm that an internal control system exists, which has been designed for the preparation of financial statements according to the instructions of the Board of the Association.

We recommend that the financial statements submitted to you be approved.

BEAU HLB (AUDIT) SA

A handwritten signature in black ink, appearing to be "P. Kirschner", written over a horizontal line.

Pascal KIRSCHNER
Auditor in charge
Licensed audit expert

A handwritten signature in black ink, appearing to be "Cem Ünal", written over a horizontal line.

Cem ÜNAL
Auditor
Licensed auditor

Appendices:

- Annual accounts (balance sheet, profit and loss account)
- Appendixes and Notes to the annual financial statement



GENEVA

FINANCIAL STATEMENTS
Year ending December 31, 2024
and Report of the Auditor

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
GENEVA**

BALANCE SHEET ENDING DECEMBER 31, 2024

COMPARED TO DECEMBER 31, 2023

	12/31/2024	12/31/2023
	CHF	CHF
ASSETS		
CURRENT ASSETS		
PETTY CASH	389	610
BANK ACCOUNTS & SPECIAL BANK ACCOUNTS	1,005,624	971,833
Sub-Total	1,006,013	972,443
DEBTORS		
WITHHOLDING TAX	287,614	44,540
	-	-
DEFERRED & ACCRUED ASSETS⁵		
DEFERRED EXPENSES	-	-
GRANT RECEIVABLE GVT & INTER-GOV	625,028	984,299
GRANT RECEIVABLE NON-GVT	146,272	405,976
Total DEFERRED & ACCRUED ASSETS	771,299	1,390,275
TOTAL ASSETS	<u>2,064,926</u>	<u>2,407,257</u>
LIABILITIES & RESERVES		
CURRENT LIABILITIES		
PROVISIONS	106,378	122,545
	-	26,600
Sub-Total	106,378	149,145
DEFERRED GRANTS^{3a}	1,305,187	1,553,100
Total LIABILITIES	<u>1,411,565</u>	<u>1,702,245</u>
RESERVES		
RESERVE FUNDS	705,012	695,048
YEAR-END RESULT	(51,651)	9,965
Total RESERVES	<u>653,361</u>	<u>705,012</u>
Total LIABILITIES AND RESERVES	<u>2,064,926</u>	<u>2,407,257</u>

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
GENEVA**

PROFIT & LOSS STATEMENT AT DECEMBER 31, 2024

COMPARED TO DECEMBER 31, 2023

	12/31/2024	12/31/2023
	CHF	CHF
INCOME³ (APPENDIX I)		
REVENUES - CORE		
GOVERNMENTAL AGENCIES	1,439,376	1,321,021
FOUNDATIONS & TRUSTS	410,490	411,080
INDIVIDUAL & CORPORATE DONORS	48,249	19,273
OTHER REVENUE	98,043	44,865
Total CORE REVENUES	1,996,159	1,796,239
REVENUES - EARMARKED		
GOVERNMENTAL AGENCIES	1,502,720	1,403,327
FOUNDATIONS & TRUSTS	496,615	641,807
INTERGOVERNMENTAL AGENCIES	-	14,082
SPECIAL CONTRIBUTIONS & CONSULTANCY	50,394	40,382
Total REVENUES EARMARKED	2,049,729	2,099,598
TOTAL INCOME	4,045,888	3,895,836

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
GENEVA**

PROFIT & LOSS STATEMENT AT DECEMBER 31, 2024

COMPARED TO DECEMBER 31, 2023

	12/31/2024	12/31/2023
	CHF	CHF
CHARGES		
PERSONNEL CHARGES		
GENEVA OFFICE		
GVA STAFF GROSS SALARIES	2,197,970	2,014,223
GVA STAFF SOCIAL CHARGES	374,399	317,146
STAFF PROFESSIONAL DEVELOPMENT & EVENTS	5,711	9,025
INTERNSHIP PROGRAMME	13,491	9,545
CONSULTANTS / EXPERTS HONORARIA	342,648	324,957
FELLOWSHIP PROGRAMME	19,999	75,347
PERSONNEL PERMITS,VISAS, INSURANCE	2,405	3,243
Total PERSONNEL COST GVA	2,956,623	2,753,486
GENERAL EXPENDITURES		
MISSIONS/TRAVEL/ACCOMMODATION		
STAFF TRAVEL COST	58,014	63,261
STAFF DSA & OTHER TRAVEL RELATED COST	42,654	50,013
THIRD PARTY / PARTICIPANT TRAVEL	106,054	72,509
THIRD PARTY / ACCOMMODATION	29,703	38,371
THIRD PARTY / PARTICIPANT PERDIEMS	30,294	32,538
PERMITS,VISAS, INSURANCE	4,750	13,342
TRAINING, MEETING COST, INTERPRETATION & EVENT COST	62,254	61,390
PARTNER SUPPORT & SUB-GRANTS	63,158	73,711
COMMUNICATION TOOLS & INTERPRETATION	23,271	37,198
Total MISSIONS/TRAVEL/ACCOMMODATION	420,154	442,333
PUBLICATIONS, TRANSLATIONS, OUTREACH		
PUBLICATIONS, TRANSLATIONS & GRAPHIC DESIGN	16,738	23,525
SOCIAL MEDIA, ADVOCACY VIDEO & OUTREACH	6,143	25,817
WEBSITE MANAGEMENT / ONLINE COMMUNICATIONS	27,003	20,904
ISHR ACADEMY MODULES	28,947	12,902
REPRESENTATION & MEMBERSHIPS	446	1,631
OTHER FUNDRAISING & DONOR RELATIONS	2,130	1,803
PROGRAMME & PROJECT EVALUATIONS	-	1,800
Total PUBLICATIONS, TRANSLATIONS, OUTREACH	81,407	88,383

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
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PROFIT & LOSS STATEMENT AT DECEMBER 31, 2024

COMPARED TO DECEMBER 31, 2023

	12/31/2024	12/31/2023
	CHF	CHF
OFFICE RENTALS / OPERATING COSTS		
OFFICE RENTAL	138,325	144,925
PREMISES & MAINTENANCE	12,431	15,124
GENERAL OPERATIONAL COST (PHONE, MAIL)	14,921	13,720
OFFICE SUPPLIES & MATERIALS	4,869	5,530
IT INFRASTRUCTURE & SUPPORT	77,606	100,979
FURNITURE & EQUIPMENT	3,103	3,092
INSURANCE	23,777	33,744
Total OFFICE RENTALS / OPERATING COST	275,032	317,113
FINANCIAL CHARGES/ AUDIT FEES		
ADMIN. & BANK CHARGES	3,610	3,719
AUDIT FEES	7,750	8,570
ADJUSTEMENTS / FOREIGN EXCHANGE GAIN/LOSS	86,004	54,857
Total FINANCIAL CHARGES/AUDIT FEES	97,364	67,146
GOVERNANCE & STRATEGY		
BOARD MEMBER COSTS	12,981	13,017
STRATEGIC RETREAT & OTHER GOVERNANCE / EVALUATION	37,313	34,703
Total GOVERNANCE & STRATEGY	50,294	47,720
Total GENERAL EXPENDITURES	924,251	962,695
US FRIENDS OF ISHR INC⁶		
US FRIENDS OF ISHR PROGRAMME	216,664	169,691
Total US FRIENDS OF ISHR INC	216,664	169,691
TOTAL COSTS	4,097,538	3,885,872
YEAR-END RESULT	(51,651)	9,965

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
GENEVA**

APPENDIX I.

LIST OF DONORS³	2024	2023
REVENUES - CORE		
GOVERNMENTAL AGENCIES	1,439,376	1,321,021
Denmark - Ministry of Foreign Affairs	163,055	126,489
Finland - Ministry of Foreign Affairs	763,296	680,623
Liechtenstein - Office of Foreign Affairs	100,000	100,000
Norway - Norad	408,845	409,809
Ville de Genève	4,180	4,100
FOUNDATIONS & TRUST	410,490	411,080
Ford Foundation	339,164	280,358
Open Society Foundations	-	59,396
Sigrid Rausing Trust	71,326	71,326
OTHER INCOME⁴	146,292	64,138
Other Revenue	98,043	44,865
Individual & Corporate Donors	48,249	19,273
TOTAL CORE	1,996,159	1,796,239
REVENUES - EARMARKED		
GOVERNMENTAL AGENCIES	1,502,720	1,403,327
Canton de Genève	70,000	70,000
Bureau of Democracy, Human Rights, and Labor (DRL)	343,920	262,148
Irish Aid	236,846	262,298
Ireland - Permanent Mission to the UN in Geneva	15,238	-
Luxembourg - Ministry of Foreign Affairs	92,870	99,677
Netherlands - Ministry of Foreign Affairs	249,226	234,445
Switzerland - Federal Department of Foreign Affairs	200,000	210,206
United Kingdom - Foreign, Commonwealth and Development Office	124,410	115,819
United States – State Department (US Mission to the UN in Geneva)	36,045	39,876
Ville de Genève	134,165	108,858
FOUNDATIONS & TRUST	496,615	641,807
Brot für die Welt (<i>Bread for the World</i>)	129,994	61,569
Ford Foundation	361,018	244,915
Loterie Romande	5,603	4,397
Open Society Foundations	-	330,926
INTERGOVERNMENTAL AGENCIES	-	14,082
Organisation internationale de la Francophonie (OIF)	-	14,082
SPECIAL CONTRIBUTIONS & CONSULTANCY^{3a}	50,394	40,382
TOTAL EARMARKED	2,049,729	2,099,597
TOTAL INCOME	4,045,888	3,895,836

**INTERNATIONAL SERVICE FOR HUMAN RIGHTS
GENEVA**

APPENDIX II.

GRANT RECEIVABLE	2024	2023
GOVERNMENTAL AGENCIES	625,027	984,299
Bureau of Democracy, Human Rights, and Labor (<i>DRL</i>)	371,986	812,707
Netherlands - Ministry of Foreign Affairs	19,571	-
Switzerland - Federal Department of Foreign Affairs	40,000	48,000
United Kingdom - Foreign, Commonwealth and Development Office	65,700	105,426
Ville de Genève	120,000	-
United States – State Department (US Mission to the UN in Geneva)	7,770	18,166
FOUNDATIONS & TRUST & NON-GOV & INTER-GOV	146,272	405,976
Brot für die Welt (<i>Bread for the World</i>)	100,907	192,627
Ford Foundation	45,365	210,320
Organisation internationale de la Francophonie	-	3,029
SPECIAL CONTRIBUTIONS & CONSULTANCY	-	-
OTHER RECEIVABLE	44,580	44,540
Other Receivable	44,580	44,540
TOTAL GRANT RECEIVABLE⁵	815,879	1,434,815

DEFERRED GRANT REVENUES	2024	2023
Brot für die Welt	79,691	209,685
Bureau of Democracy, Human Rights, and Labor (<i>DRL</i>)	245,279	589,199
DLA Piper	24,403	13,788
Ford Foundation	645,658	393,174
Irish Aid	89,265	87,112
Ireland - Permanent Mission to the UN in Geneva	3,047	-
Loterie Romande	-	5,603
Netherlands - Ministry of Foreign Affairs	79,754	72,329
Sigrid Rausing Trust	-	71,326
United Kingdom - Foreign, Commonwealth and Development Office	17,780	46,490
United States – State Department (US Mission to the UN in Geneva)	14,474	32,899
Ville de Genève	105,835	-
University of Minnesota	-	31,495
TOTAL DEFERRED GRANT REVENUES^{3b}	1,305,187	1,553,100

INTERNATIONAL SERVICE FOR HUMAN RIGHTS

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Notes to the financial statements for the year ending December 31, 2024

Note 1	The International Service for Human Rights (ISHR) is an Association established in accordance with articles 60 and seq. of the Swiss Civil Code. The objectives of the association are to support human rights defenders and strengthen international and regional human rights law and mechanisms through training, capacity building, information products and strategic advice and advocacy.
Note 2	The accounts of the Association are maintained in accordance with Swiss legal requirements. Costs and expenses incurred for the period, which have not been paid at the Balance Sheet date, are recorded as expenses for the period and included as accrued expenses or provisions in the Balance Sheet. Income due to be received for the period and expenses paid in advance in respect of future periods are recorded as grants received in advance or prepaid expenses.
Note 3	Grants, donations and contributions received are recorded as Income in the period specified in the contracts with the Association. For the breakdown of all grants and revenue, please refer to Appendix III - "Grants' Overview"
Note 3a	Appendix I - Sub-section of Income under " Special contributions ": DLA Piper and Fastenaktion - Action de Carême
Note 3b	Grants received in respect of future periods are recorded as liabilities in the Balance Sheet as deferred revenue (<i>Appendix II</i>).
	The deferred revenues related to Brot für die Welt, Bureau of Democracy, Human Rights, and Labor (DRL), Netherlands - MFA, and Ford Foundation are multi-year grants restricted for two or three years.
Note 4	Foreign exchange gains and losses are accounted separately in the P&L and not reflected under other income. In 2024, CHF 86,004 in foreign exchange losses have been recognized in re-evaluating the USD and EUR bank account balances against the Swiss Francs.
	Other revenue includes consulting services provided by ISHR and in-kind contribution received from Ville de Geneve Department de la Security & des Sports.
	Individual & Corporate Donors: The total amount of CHF 48,249 corresponds to individual donations received by the Geneva entity. Donations received by the ISHR-US entity will be accounted for separately under the US-501(c)(3) entity. <i>Please refer to Note 6 below for further details.</i>
Note 5	The financial statements include grant receivables and other receivables, totaling CHF 815'879 for which the funds had not reached ISHR bank account as of December 31, 2024 (<i>CHF 1'434'815 in 2023</i>). These grants and revenue have been fully confirmed as 2024 funding, or partially allocated as multiyear grants, and are recorded as revenue in the P&L. <i>Exceptions see note 3b for multi-year grants.</i>
Note 6	International Service for Human Rights - Inc (ISHR - US entity), which is incorporated under section 402 of the New York Not-for-Profit Corporation Law and a charitable corporation under section 501(c)(3) of the US Internal Revenue Code. ISHR exercises and maintains effective control over ISHR - US.

INTERNATIONAL SERVICE FOR HUMAN RIGHTS

APPENDIX III: GRANTS OVERVIEW YEAR 2024

Donors	Donor Type	Situation as at 1st January 2024		New Grant / Contribution	Total available	Received Contributions	2024 ACTUALS	Situation December 31st 2024	
		Receivables	Deferred					Receivables	Deferred
		(a)	(b)					(c)	(b) + (c)
CORE GRANTS & Other Revenue									
Denmark - Ministry of Foreign Affairs	Core / GOV	-	-	163,055	163,055	163,055	163,055	-	-
Finland - Ministry of Foreign Affairs	Core / GOV	-	-	763,296	763,296	763,296	763,296	-	-
Liechtenstein - Office for Foreign Affairs	Core / GOV	-	-	100,000	100,000	100,000	100,000	-	-
Norway - Norad	Core / GOV	-	-	408,845	408,845	408,845	408,845	-	-
Ville de Geneve	Core / GOV	-	-	4,180	4,180	4,180	4,180	-	-
Ford Foundation BUILD	Core / FOUNDATIONS & TRUST	-	73,778	619,233	693,011	573,868	339,164	45,365	353,847
Sigrid Rausing Trust (UK)	Core / FOUNDATIONS & TRUST	-	71,326	-	71,326	-	71,326	-	-
Individual and Corporate Donors	INDIVIDUAL/CORPORATE DONORS	-	-	-	-	-	48,249	-	-
Other income	Other REVENUE	44,540	31,495	-	9,283	-	98,043	20,965	-
Sub-total Core grants		44,540	176,599	2,058,609	2,212,996	2,013,244	1,996,159	66,330	353,847
Earmarked Grants									
Bureau of Democracy, Human Rights & Labor - DRL (2022 - 2025)	EARMARKED/ GOV	812,707	589,199	-	589,199	440,721	343,920	371,986	245,279
Canton Geneve - HRDAP	EARMARKED/ GOV	-	-	70,000	70,000	70,000	70,000	-	-
Irish Aid - (2023-26)	EARMARKED/ GOV	-	87,112	239,000	326,112	239,000	236,846	-	89,265
Ireland - Permanent Mission to the UN in Geneva	EARMARKED/ GOV	-	-	18,285	18,285	18,285	15,238	-	3,047
Luxembourg - Ministry of Foreign Affairs (2023-25)	EARMARKED/ GOV	-	-	92,870	92,870	92,870	92,870	-	-
The Netherlands - Ministry of Foreign Affairs MFA (SF Goal 3 - 2023-2025)	EARMARKED/ GOV	-	-	99,830	99,830	99,830	99,830	-	-
The Netherlands - Ministry of Foreign Affairs (Project 2022-2025)	EARMARKED/ GOV	-	72,329	156,821	229,150	137,250	149,396	19,571	79,754
Switzerland - Federal Department of Foreign Affairs (SF Goal 1)	EARMARKED/ GOV	40,000	-	200,000	200,000	200,000	200,000	40,000	-
Switzerland - B&HR (ending November 2023)	EARMARKED/ GOV	8,000	-	-	-	8,000	-	-	-
United Kingdom FCDO - Costa Rica (2023 -24)	EARMARKED/ GOV	15,426	9,653	-	9,653	15,426	9,653	-	-
United Kingdom FCDO - Geneva (2023-24)	EARMARKED/ GOV	90,000	36,837	-	36,837	90,000	36,837	-	-
United Kingdom FCDO - Geneva (2024-25)	EARMARKED/ GOV	-	-	95,700	95,700	30,000	77,920	65,700	17,780
U.S – State Department (US Mission to the UN in Geneva) - HRDAP (2023-2024)	EARMARKED/ GOV	11,131	14,954	-	14,954	11,131	14,954	-	-
U.S – State Department (US Mission to the UN in Geneva) - HRDAP (2024-2025)	EARMARKED/ GOV	-	-	17,620	17,620	13,330	3,146	4,290	14,474
U.S – State Department (US Mission to the UN in Geneva) - Decl+ project (2024)	EARMARKED/ GOV	7,035	17,945	-	17,945	3,555	17,945	3,480	-
Ville de Geneve (2022 - 2025) year 2	EARMARKED/ GOV	-	-	120,000	120,000	120,000	120,000	-	-
Ville de Geneve (2022 - 2025) year 3	EARMARKED/ GOV	-	-	120,000	120,000	-	14,165	120,000	105,835
Brot für die Welt (Bread for the World) (2022-2025)	FOUNDATIONS & TRUST	192,627	209,685	-	209,685	91,720	129,994	100,907	79,691
Ford Foundation (UNARC)	FOUNDATIONS & TRUST	210,320	244,906	-	244,906	210,320	143,629	-	101,277
Ford Foundation (BUILD institutional strengthening)	FOUNDATIONS & TRUST	-	74,489	333,433	407,922	333,433	217,389	-	190,533
Loterie Romande	FOUNDATIONS & TRUST	-	5,603	-	5,603	-	5,603	-	-
Organisation internationale de la Francophonie (OIF) - Senegal	INTERGOVERNMENTAL AGENCIES	3,029	-	-	-	3,029	-	-	-
Fastenaktion - Action de Carême	SPECIAL CONTRACT & CONSULTAN	-	-	15,000	15,000	15,000	15,000	-	-
DLA Piper (2024-2025)	SPECIAL CONTRACT & CONSULTAN	-	13,788	46,008	59,796	22,394	35,394	23,615	24,403
Sub-total earmarked grants		1,390,275	1,376,501	1,624,567	3,001,069	2,265,293	2,049,729	749,548	951,340
Total grants (core & earmarked)		1,434,815	1,553,100	3,683,176	5,214,064	4,278,537	4,045,888	815,879	1,305,187

ISHR 2024 EXPENDITURES OVERVIEW BY STRATEGIC OBJECTIVES

PROGRAMME OVERVIEW	PERSONNEL COST	%	TOTAL PROGRAMME COST	%	TOTAL COST 2024	% of Total Expenditures
Goal 1 - HRDs are equipped, connected, supported & influential	1,139,832	44%	431,481	40%	1,571,312	38.35%
1.1. HRDs have the tools and capacities	623,075	24%	269,675	25%	892,750	22%
1.2. HRDs are supported and provided with solidarity	309,065	12%	107,870	10%	416,935	10%
1.3. HRDs are free and have access to justice and accountability	207,692	8%	53,935	5%	261,627	6%
Goal 2 - States, businesses and other non-State actors respect and protect HRDs	545,191	21%	226,527	21%	771,718	18.83%
2.1. States stop restricting HRDs	129,807	5%	64,722	6%	194,529	5%
2.2. States are held accountable for HRD violations	207,692	8%	75,509	7%	283,201	7%
2.3. States protect and respect HRDs	129,807	5%	43,148	4%	172,955	4%
2.4. Businesses respect HRDs and are properly regulated	77,884	3%	43,148	4%	121,032	3%
Goal 3 - Human rights mechanisms are accessible, responsive and effective	807,142	31%	345,185	32%	1,152,326	28.12%
3.1. Increased resources and support for human rights mechanisms	259,615	10%	75,509	7%	335,124	8%
3.2. Mechanisms are accessible and safe for HRDs	207,692	8%	129,444	12%	337,136	8%
3.3. Mechanisms are effective, responsive and fit for purpose	233,653	9%	107,870	10%	341,523	8%
3.4. Human rights laws and standards provide HRDs with recognition and protection	106,182	4%	32,361	3%	138,543	3%
Programme Support, Cross-cutting, or Institutional	103,982	4%	75,509	7%	179,491	4%
Total Personnel & Programme Cost	2,596,146	100%	1,078,702	100%	3,674,848	90%
TOTAL OPERATING COST					422,690	10%
OFFICE RENTALS / OPERATING COST					275,032	6.71%
FINANCIAL CHARGES / AUDIT FEES					97,364	2.38%
GOVERNANCE & STRATEGY					50,294	1.23%
TOTAL EXPENDITURES					4,097,538	100.00%