



Budget in CHF

Division	2024	2025	2026	2027
Personnel Costs	60000	80000	100000	120000
Project Setup	30000	20000	10000	
Project Support	5000	15000	30000	20000
Fundraising, Promotion	5000	4000	3000	2000
Networking events	5000	5000	5000	5000
Other costs	5000	5000	5000	5000
Total per year	110000	129000	153000	152000