

Oxfam Solidarité - Oxfam Magasin du Nord - MMH Programme Commun 2017-2021 - Budget Général

Pays	OS	Années	Investissement	Fonctionnement	Personnel	Total général
	OS 1	2017	-	76.541,01	263.821,24	340.362,25
		2018	-	81.470,09	284.749,28	366.219,37
		2019	-	81.470,09	288.785,49	370.255,58
		2020	-	81.470,09	292.922,02	374.392,11
		2021	-	81.470,09	297.161,63	378.631,72
		Total	-	402.421,37	1.427.439,66	1.829.861,02
CSC	OS 2	2017	-	225.895,18	493.424,68	719.319,86
		2018	-	243.183,44	529.532,52	772.715,96
		2019	-	240.442,36	533.951,70	774.394,06
		2020	-	240.442,36	538.459,37	778.901,72
		2021	-	243.183,44	543.057,22	786.240,66
		Total	-	1.193.146,77	2.638.425,50	3.831.572,27
Belgique	OS 2	2017	-	137.604,35	264.647,72	402.252,07
		2018	-	146.465,78	283.992,98	430.458,76
		2019	-	154.297,44	286.351,02	440.648,46
		2020	-	146.465,78	288.766,02	435.231,80
		2021	-	146.465,78	291.239,51	437.705,29
		Total	-	731.299,11	1.414.997,26	2.146.296,38
CSC	Total CSC	2017	-	440.040,54	1.021.893,64	1.461.934,18
		2018	-	471.119,30	1.098.274,79	1.569.394,09
		2019	-	476.209,88	1.109.088,21	1.585.298,10
		2020	-	468.378,22	1.120.147,41	1.588.525,63
		2021	-	471.119,30	1.131.458,37	1.602.577,67
		Total	-	2.326.867,25	5.480.862,42	7.807.729,66
CSC	OS 1	2017	48.718,09	233.223,71	109.993,79	391.935,60
		2018	46.761,72	251.545,75	116.480,20	414.787,66
		2019	46.421,45	252.246,68	117.930,42	416.598,55
		2020	47.204,62	252.039,90	117.930,42	417.174,93
		2021	48.770,95	250.072,25	119.525,66	418.368,86
		Total	237.876,83	1.239.128,29	581.860,49	2.058.865,61
CSC	OS 1	2017	357,77	138.155,57	50.036,75	188.550,09
		2018	534.147,64	221.316,80	53.738,39	809.202,84
		2019	175.296,37	208.248,01	54.234,96	437.769,34
		2020	-	219.841,91	54.718,83	274.560,75
		2021	-	216.224,95	55.220,11	271.445,06
		Total	709.801,78	1.003.787,25	267.939,05	1.981.528,07
CSC	OS 1	2017	13.750,10	92.673,79	82.946,18	189.370,08
		2018	-	-	-	-
		2019	-	-	-	-
		2020	-	-	-	-
		2021	-	-	-	-
		Total	13.750,10	92.673,79	82.946,18	189.370,08
CSC	OS 1	2017	72.526,37	330.510,94	132.625,05	535.662,36
		2018	10.766,95	323.309,75	142.831,77	476.907,87
		2019	10.128,75	307.239,36	142.831,77	460.199,88
		2020	9.946,82	305.873,37	142.831,77	458.651,77
		2021	8.853,83	307.773,01	142.831,77	459.458,61
		Total	112.221,93	1.574.706,43	703.952,13	2.390.880,49

Répartition du budget du programme par organisation accréditée associée

Oxfam Sol	Oxfam MM	MMH
118.318,23	194.466,14	27.577,87
125.937,68	209.988,67	30.293,03
125.937,68	213.048,10	31.269,80
125.937,68	216.168,79	32.285,65
125.937,68	219.351,92	33.342,12
622.068,94	1.053.023,61	154.768,48
423.308,07	296.011,80	-
450.568,21	322.147,75	-
450.568,21	323.825,85	-
450.568,21	328.333,51	-
450.568,21	335.672,45	-
2.225.580,90	1.605.991,37	-
279.363,66	110.019,20	12.869,21
297.354,08	118.937,11	14.167,56
297.354,08	128.638,43	14.655,94
297.354,08	122.713,85	15.163,87
297.354,08	124.659,10	15.692,10
1.468.779,99	604.967,70	72.548,69
820.989,96	600.497,14	40.447,08
873.859,97	651.073,53	44.460,59
873.859,97	665.512,38	45.925,75
873.859,97	667.216,15	47.449,52
873.859,97	679.683,47	49.034,23
4.316.429,82	3.263.982,67	227.317,17
391.935,60	-	-
414.787,66	-	-
416.598,55	-	-
417.174,93	-	-
418.368,86	-	-
2.058.865,61	-	-
188.550,09	-	-
809.202,84	-	-
437.769,34	-	-
274.560,75	-	-
271.445,06	-	-
1.981.528,07	-	-
189.370,08	-	-
-	-	-
-	-	-
-	-	-
-	-	-
189.370,08	-	-
535.662,36	-	-
476.907,87	-	-
460.199,88	-	-
458.651,77	-	-
459.458,61	-	-
2.390.880,49	-	-

	2017	130.915,12	387.694,69	364.016,38	882.626,19	882.626,19	-	-
	2018	68.554,84	472.789,82	379.692,17	921.036,83	921.036,83	-	-
	2019	16.805,77	325.234,03	288.888,61	630.928,41	630.928,41	-	-
	2020	15.909,68	295.513,79	270.966,85	582.390,32	582.390,32	-	-
	2021	16.805,77	354.356,89	288.888,61	660.051,26	660.051,26	-	-
	Total	248.991,17	1.835.589,22	1.592.452,61	3.677.033,00	3.677.033,00	-	-
	OS 1	56.597,83	167.119,33	144.757,35	369.074,51	369.074,51	-	-
	2018	125.021,26	180.791,87	154.530,10	460.343,23	460.343,23	-	-
	2019	35.446,16	213.258,34	154.530,10	403.234,60	403.234,60	-	-
	2020	28.717,38	186.389,46	154.530,10	369.636,94	369.636,94	-	-
	2021	13.093,46	119.696,17	154.530,10	287.319,73	287.319,73	-	-
	Total	258.876,08	867.855,16	762.877,75	1.889.609,00	1.889.609,00	-	-
	OS 1	213.243,91	328.068,40	207.207,35	748.519,67	748.519,67	-	-
	2018	4.508,18	323.241,55	209.847,64	537.597,37	537.597,37	-	-
	2019	4.508,18	323.241,55	202.712,02	530.461,75	530.461,75	-	-
	2020	4.508,18	315.456,29	195.576,40	515.540,87	515.540,87	-	-
	2021	4.508,18	310.265,53	195.576,40	510.350,12	510.350,12	-	-
	Total	231.276,61	1.600.273,33	1.010.919,82	2.842.469,77	2.842.469,77	-	-
	OS 1	41.711,21	719.315,37	376.243,33	1.137.269,91	1.137.269,91	-	-
	2018	16.157,96	822.018,11	433.561,44	1.271.737,51	1.271.737,51	-	-
	2019	11.539,37	856.914,06	447.424,57	1.315.878,00	1.315.878,00	-	-
	2020	8.819,00	796.235,88	440.051,59	1.245.106,47	1.245.106,47	-	-
	2021	8.155,89	772.097,16	447.930,92	1.228.183,98	1.228.183,98	-	-
	Total	86.383,43	3.966.580,59	2.145.211,86	6.198.175,88	6.198.175,88	-	-
	OS 1	577.820,40	2.837.402,34	2.489.719,82	5.904.942,57	5.904.942,57	-	-
	2018	805.917,94	3.066.132,96	2.588.956,50	6.461.007,40	6.461.007,40	-	-
	2019	300.146,04	2.962.591,92	2.517.630,66	5.780.368,62	5.780.368,62	-	-
	2020	115.105,47	2.839.728,83	2.496.753,38	5.451.587,67	5.451.587,67	-	-
	2021	100.186,08	2.801.605,26	2.535.961,94	5.437.755,28	5.437.755,28	-	-
	Total	1.899.177,93	14.507.461,31	12.629.022,31	29.035.661,55	29.035.661,55	-	-
	OS 1	23.062,87	145.036,41	136.364,56	304.463,85	304.463,85	-	-
	2018	11.254,28	182.131,96	155.129,62	348.515,86	348.515,86	-	-
	2019	10.452,90	177.984,79	160.098,17	348.515,86	348.515,86	-	-
	2020	10.212,49	175.240,10	163.063,27	348.515,86	348.515,86	-	-
	2021	11.574,83	170.311,62	166.629,41	348.515,86	348.515,86	-	-
	Total	66.557,37	850.684,89	781.285,04	1.698.527,29	1.698.527,29	-	-
	OS 1	23.062,87	145.036,41	136.364,56	304.463,85	304.463,85	-	-
	2018	11.254,28	182.131,96	155.129,62	348.515,86	348.515,86	-	-
	2019	10.452,90	177.984,79	160.098,17	348.515,86	348.515,86	-	-
	2020	10.212,49	175.240,10	163.063,27	348.515,86	348.515,86	-	-
	2021	11.574,83	170.311,62	166.629,41	348.515,86	348.515,86	-	-
	Total	66.557,37	850.684,89	781.285,04	1.698.527,29	1.698.527,29	-	-

	2017	130.915,12	387.694,69	364.016,38	882.626,19	882.626,19	-	-
	2018	68.554,84	472.789,82	379.692,17	921.036,83	921.036,83	-	-
	2019	16.805,77	325.234,03	288.888,61	630.928,41	630.928,41	-	-
	2020	15.909,68	295.513,79	270.966,85	582.390,32	582.390,32	-	-
	2021	16.805,77	354.356,89	288.888,61	660.051,26	660.051,26	-	-
	Total	248.991,17	1.835.589,22	1.592.452,61	3.677.033,00	3.677.033,00	-	-
	OS 1	56.597,83	167.119,33	144.757,35	369.074,51	369.074,51	-	-
	2018	125.021,26	180.791,87	154.530,10	460.343,23	460.343,23	-	-
	2019	35.446,16	213.258,34	154.530,10	403.234,60	403.234,60	-	-
	2020	28.717,38	186.389,46	154.530,10	369.636,94	369.636,94	-	-
	2021	13.093,46	119.696,17	154.530,10	287.319,73	287.319,73	-	-
	Total	258.876,08	867.855,16	762.877,75	1.889.609,00	1.889.609,00	-	-
	OS 1	213.243,91	328.068,40	207.207,35	748.519,67	748.519,67	-	-
	2018	4.508,18	323.241,55	209.847,64	537.597,37	537.597,37	-	-
	2019	4.508,18	323.241,55	202.712,02	530.461,75	530.461,75	-	-
	2020	4.508,18	315.456,29	195.576,40	515.540,87	515.540,87	-	-
	2021	4.508,18	310.265,53	195.576,40	510.350,12	510.350,12	-	-
	Total	231.276,61	1.600.273,33	1.010.919,82	2.842.469,77	2.842.469,77	-	-
	OS 1	41.711,21	719.315,37	376.243,33	1.137.269,91	1.137.269,91	-	-
	2018	16.157,96	822.018,11	433.561,44	1.271.737,51	1.271.737,51	-	-
	2019	11.539,37	856.914,06	447.424,57	1.315.878,00	1.315.878,00	-	-
	2020	8.819,00	796.235,88	440.051,59	1.245.106,47	1.245.106,47	-	-
	2021	8.155,89	772.097,16	447.930,92	1.228.183,98	1.228.183,98	-	-
	Total	86.383,43	3.966.580,59	2.145.211,86	6.198.175,88	6.198.175,88	-	-
	OS 1	577.820,40	2.837.402,34	2.489.719,82	5.904.942,57	5.904.942,57	-	-
	2018	805.917,94	3.066.132,96	2.588.956,50	6.461.007,40	6.461.007,40	-	-
	2019	300.146,04	2.962.591,92	2.517.630,66	5.780.368,62	5.780.368,62	-	-
	2020	115.105,47	2.839.728,83	2.496.753,38	5.451.587,67	5.451.587,67	-	-
	2021	100.186,08	2.801.605,26	2.535.961,94	5.437.755,28	5.437.755,28	-	-
	Total	1.899.177,93	14.507.461,31	12.629.022,31	29.035.661,55	29.035.661,55	-	-
	OS 1	23.062,87	145.036,41	136.364,56	304.463,85	304.463,85	-	-
	2018	11.254,28	182.131,96	155.129,62	348.515,86	348.515,86	-	-
	2019	10.452,90	177.984,79	160.098,17	348.515,86	348.515,86	-	-
	2020	10.212,49	175.240,10	163.063,27	348.515,86	348.515,86	-	-
	2021	11.574,83	170.311,62	166.629,41	348.515,86	348.515,86	-	-
	Total	66.557,37	850.684,89	781.285,04	1.698.527,29	1.698.527,29	-	-
	OS 1	23.062,87	145.036,41	136.364,56	304.463,85	304.463,85	-	-
	2018	11.254,28	182.131,96	155.129,62	348.515,86	348.515,86	-	-
	2019	10.452,90	177.984,79	160.098,17	348.515,86	348.515,86	-	-
	2020	10.212,49	175.240,10	163.063,27	348.515,86	348.515,86	-	-
	2021	11.574,83	170.311,62	166.629,41	348.515,86	348.515,86	-	-
	Total	66.557,37	850.684,89	781.285,04	1.698.527,29	1.698.527,29	-	-

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%	Subside Total Oxfam Sol
2017	6.084.795,63	1.216.959,13	4.867.836,50	425.935,69	5.293.772,20
2018	6.662.566,49	1.332.513,30	5.330.053,19	466.379,65	5.796.432,84
2019	6.081.395,64	1.216.279,13	4.865.116,51	425.697,69	5.290.814,21
2020	5.634.082,24	1.126.816,45	4.507.265,79	394.385,76	4.901.651,55
2021	5.779.283,79	1.155.856,76	4.623.427,03	404.549,86	5.027.976,89
Total	30.242.123,79	6.048.424,76	24.193.699,03	2.116.948,66	26.310.647,69

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%	Subside Total Oxfam MM
2017	684.967,70	136.993,54	547.974,16	47.947,74	595.921,90
2018	735.403,40	147.080,68	588.322,72	51.478,24	639.800,96
2019	767.707,74	153.541,55	614.166,19	53.739,54	667.905,74
2020	757.991,61	151.598,32	606.393,28	53.059,41	659.452,70
2021	793.720,93	158.744,19	634.976,75	55.560,47	690.537,21
Total	3.739.791,39	747.958,28	2.991.833,11	261.785,40	3.253.618,51

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%	Subside Total MMH
2017	46.089,06	9.217,81	36.871,25	3.226,23	40.097,48
2018	50.624,22	10.124,84	40.499,38	3.543,70	44.043,07
2019	54.892,78	10.978,56	43.914,23	3.842,49	47.756,72
2020	53.948,98	10.789,80	43.159,18	3.776,43	46.935,61
2021	55.711,20	11.142,24	44.568,96	3.899,78	48.468,75
Total	261.266,25	52.253,25	209.013,00	18.288,64	227.301,63

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%
2017	6.084.795,63	1.216.959,13	4.867.836,50	425.935,69
2018	6.662.566,49	1.332.513,30	5.330.053,19	466.379,65
2019	6.081.395,64	1.216.279,13	4.865.116,51	425.697,69
2020	5.634.082,24	1.126.816,45	4.507.265,79	394.385,76
2021	5.779.283,79	1.155.856,76	4.623.427,03	404.549,86
Total	30.242.123,79	6.048.424,76	24.193.699,03	2.116.948,66

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%
2017	684.967,70	136.993,54	547.974,16	47.947,74
2018	735.403,40	147.080,68	588.322,72	51.478,24
2019	767.707,74	153.541,55	614.166,19	53.739,54
2020	757.991,61	151.598,32	606.393,28	53.059,41
2021	793.720,93	158.744,19	634.976,75	55.560,47
Total	3.739.791,39	747.958,28	2.991.833,11	261.785,40

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%
2017	46.089,06	9.217,81	36.871,25	3.226,23
2018	50.624,22	10.124,84	40.499,38	3.543,70
2019	54.892,78	10.978,56	43.914,23	3.842,49
2020	53.948,98	10.789,80	43.159,18	3.776,43
2021	55.711,20	11.142,24	44.568,96	3.899,78
Total	261.266,25	52.253,25	209.013,00	18.288,64

5.568.462,19	500.497,14	40.447,08
611.139,99	651.073,53	44.460,59
5.417.446,36	665.512,38	45.925,75
5.085.437,87	667.216,15	47.449,52
5.057.553,44	679.683,47	49.034,23
27.242.889,00	3.263.982,67	227.317,17
37.372,50	7.512,24	-
39.779,21	1.199,40	-
155.118,02	17.591,23	2.638,68
39.779,21	5.997,01	-
212.787,43	27.986,05	-
484.836,38	60.285,94	2.638,68
	1,60%	1,01%
478.960,93	76.958,32	5.641,98
508.798,14	83.130,47	6.163,63
508.831,27	84.604,13	6.328,35
508.865,16	84.778,44	6.499,46
508.942,92	86.051,41	6.676,97
2.514.398,41	415.522,77	31.310,40
	8,31%	11,11%
2.999.234,79	475.808,71	33.949,08
6.084.795,63	684.967,70	46.089,06
6.662.566,49	735.403,40	50.824,22
6.081.395,64	767.707,74	54.892,78
5.634.082,24	757.991,61	53.948,98
5.779.283,79	793.720,93	55.711,20
30.242.123,79	3.739.791,39	261.266,25

Répartition du budget du programme en Organisations accréditées associées

88,32%	10,92%	0,76%
2 organisations	3 organisations	2,20%

Subside Total Programme	5.929.791,58
	6.480.276,87
	6.006.476,67
	5.608.039,86
	5.766.982,85
29.791.567,83	

6.209.406,42	2.626.084,39	6.209.406,42
6.309.523,26	2.744.086,12	6.309.523,26
6.128.884,48	2.677.738,83	6.128.884,48
5.300.103,53	2.659.816,85	5.300.103,53
5.786.271,14	2.702.591,35	5.786.271,14
30.734.188,84	13.410.307,34	30.734.188,84
44.884,74		44.884,74
40.978,61		40.978,61
175.347,94		175.347,94
45.776,22		45.776,22
240.773,48		240.773,48
547.761,00		547.761,00
	1,60%	
561.561,23	534.355,05	561.561,23
598.092,23	570.632,45	598.092,23
599.763,75	572.286,14	599.763,75
600.143,07	572.647,11	600.143,07
601.671,30	574.156,44	601.671,30
2.961.231,58	2.824.077,19	2.961.231,58
	8,65%	
3.508.992,58		3.508.992,58
6.815.852,39		6.815.852,39
7.448.594,11		7.448.594,11
6.903.996,17		6.903.996,17
6.446.022,82		6.446.022,82
6.628.715,92		6.628.715,92
34.243.181,42		34.243.181,42

CO Maximum Hors CSC = 25%

94,47%	Répartition Hors CSC	5,53%
-	TCC demandé :	0,00%

Années	Total CD Programme	Contribution OSC 20%	Contribution DGD 80% (*)	Frais de structure 7,00%
2017	6.815.852,39	1.363.170,48	5.452.681,91	477.109,67
2018	7.448.594,11	1.489.718,82	5.958.875,29	521.401,59
2019	6.903.996,17	1.380.799,23	5.523.196,93	483.279,73
2020	6.446.022,82	1.289.204,56	5.156.818,26	451.221,60
2021	6.628.715,92	1.325.743,18	5.302.972,74	464.010,11
Total	34.243.181,42	6.848.636,28	27.394.545,13	2.397.022,70

(*) dont maximum 10% de CG.