



Organizational Expenditure 2020 and 2019

| | 2020 | | | | | 2019 | | | | |
|--|--------------------|------------------|----------------|--|--|--------------------|------------------|----------------|--|--|
| | Unrestricted funds | Restricted funds | Total | % of total expenditure (including GIK) | % of total expenditure (not including GIK) | Unrestricted funds | Restricted funds | Total | % of total expenditure (including GIK) | % of total expenditure (not including GIK) |
| | £'000 | £'000 | £'000 | | | £'000 | £'000 | £'000 | | |
| Expenditure on: | | | | | | | | | | |
| Raising voluntary funds, institutional funding and management* | 18,239 | 1287 | 19,526 | 8% | 20% | 18,061 | 0 | 18,061 | 5% | 19% |
| | | | | | | | | | | |
| Charitable activities: | | | | | | | | | | |
| Health – eye care | 3,576 | 7,939 | 11,515 | 5% | 12% | 2,521 | 12,109 | 14,630 | 4% | 15% |
| Health – Neglected Tropical Diseases | 3,578 | 44,200 | 47,778 | 19% | 50% | 5,985 | 42,143 | 48,128 | 14% | 50% |
| Health – Neglected Tropical Diseases - Gift in Kind | | 154,699 | 154,699 | 62% | 0% | 0 | 235,760 | 235,760 | 71% | 0% |
| Education | 1,324 | 1,812 | 3,136 | 1% | 3% | 951 | 2,952 | 3,903 | 1% | 4% |
| Social inclusion | 2,055 | 8,077 | 10,132 | 4% | 11% | 1,732 | 5,960 | 7,692 | 2% | 8% |
| Policy and research | 2,938 | 262 | 3,200 | 1% | 3% | 3,176 | 0 | 3,176 | 1% | 3% |
| Total charitable activities | 13,471 | 216,989 | 230,460 | | | 14,365 | 298,924 | 313,289 | | |
| | | | | | | | | | | |
| Other* | 419 | 0 | 419 | 0% | 0% | 755 | 0 | 755 | 0% | 1% |
| | | | | | | | | | | |
| Total expenditure | 32,129 | 218,276 | 250,405 | | | 33,181 | 298,924 | 332,105 | | |

Notes:

* These costs include a range of overall organizational support costs ranging from IT to HR to corporate services etc