



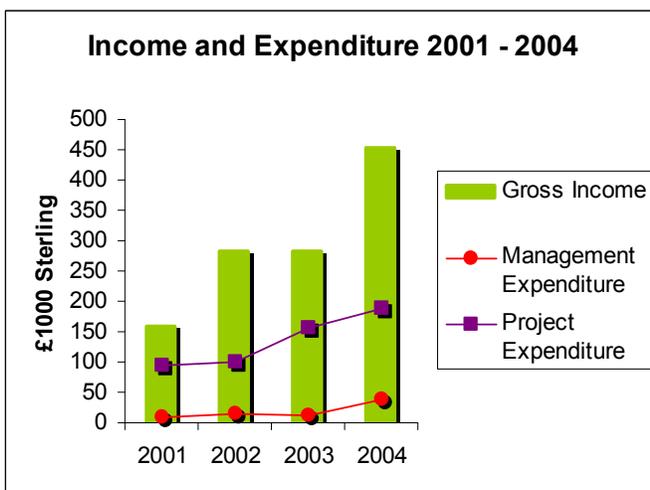
World Land Trust

Analyses of Income and Expenditure 2001 – 2004

The World Land Trust is aware that many charities are not transparent about how their funds are managed, in particular, how donations and grants are actually spent. At the WLT, we want our supporters to know how we spend our funds, and to give reassurance that we run an efficient organisation, keeping administrative costs to a minimum.

The purpose of this document is to clearly display relevant information from the World Land Trust accounts, to show the proportion of funds spent on administration and how much goes to projects.

The current audited accounts of WLT are also available. Should you require a hard copy of these accounts, please contact Vivien Burton, Head of Communications on 01986 874422, or email: viv@worldlandtrust.org



1. Income and Expenditure

Income was at a low in 2001, attributable to the events of September 11th. Income was steady across 2002 and 2003, and has rose again in 2004.

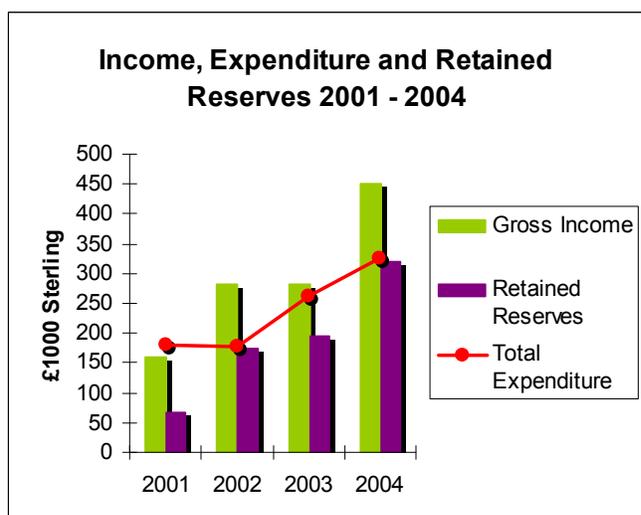
Project expenditure has risen as new projects have been undertaken and increased income has allowed this.

Management expenditure has been kept low, with the increase in 2004 following the expansions of the trust's activities.

2. Retained Reserves

Since income is not always spent in the same year that it is raised, in order to maintain cash flow some retained reserves are essential. Although in most years, the Trust's total income has exceeded total expenditure, in 2001 the retained reserves were sufficient to cover the shortfall.

The reserves are currently at their highest since 2001, as income has risen again.



3. Source of Income

Sources of income to the Trust remained largely the same over the period.

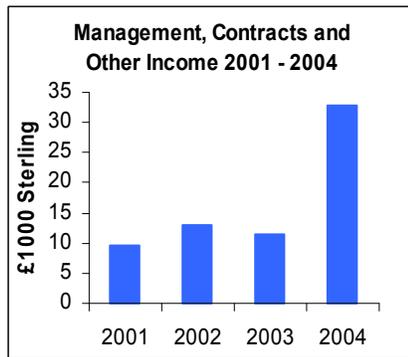
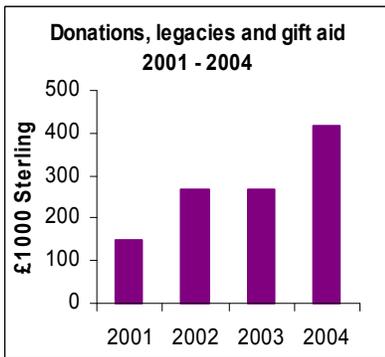
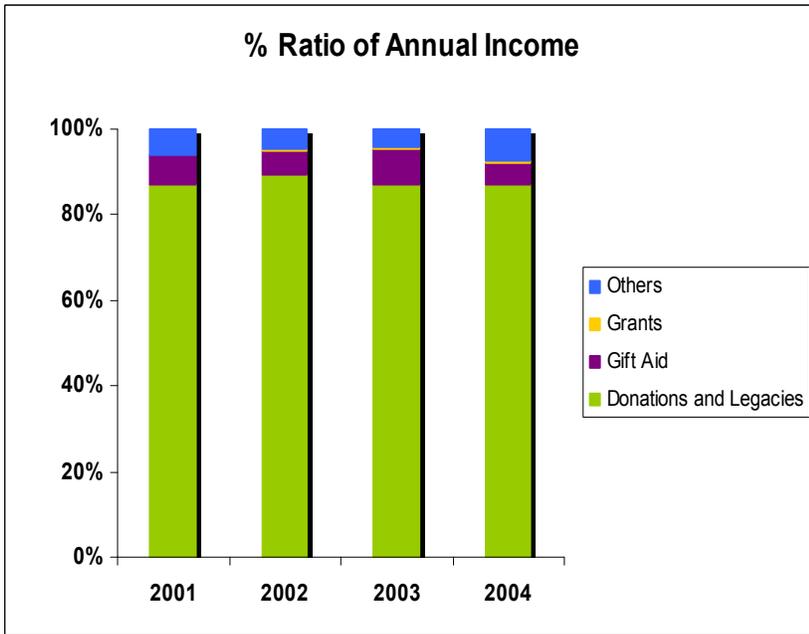
a) Donations and Gift Aid

The primary sources of income for the Trust are donations and legacies. Gift Aid was claimed on many donations giving the Trust an extra 28p for every £1 donated.

Donations have risen since 2001, with increased publicity and a new online donation system. There were a few large donations from individuals and corporate sponsors.

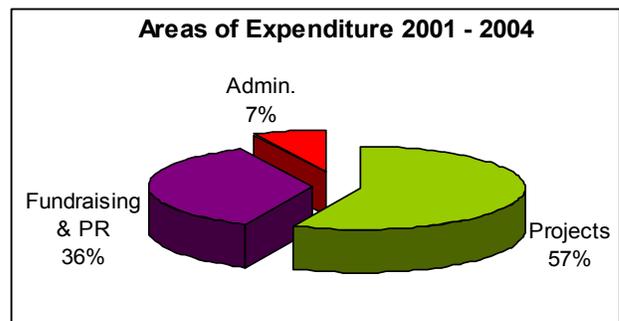
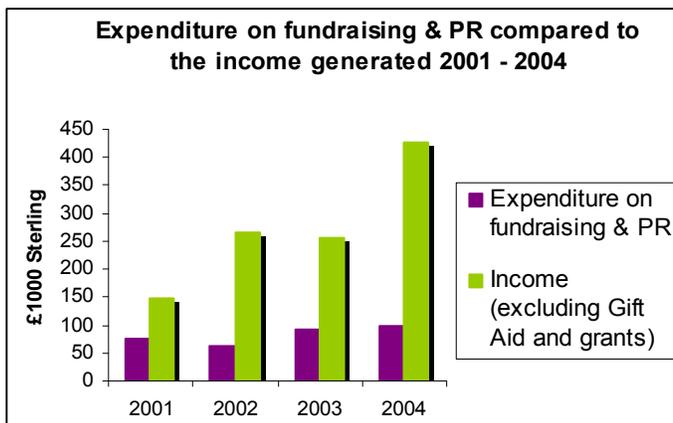
b) Management, Contracts and other Sources

Income from management fees and contracts tends to be short term, and so is variable from year to year. It was low between 2001 and 2003, but higher in 2004, mainly due to a single large contract.



4. Project Expenditure and Management Costs

The pie chart (right) clearly shows that the World Land Trust is an efficient organisation, with average administrative expenditure well below 10% of total expenditure.



Money spent on fundraising and PR has risen slightly as the Trust's activities expand, but the return generated more than justifies this (see chart left). A shift towards attracting a smaller number of large donations has been successful, returning the income back to the levels experienced prior to the drop in 2001.