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|---------------------|------------|
| <b>Total Budget</b> | 107.378,76 |
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|                            |            |
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| <b>MoP Grant Requested</b> | 100.000,00 |
|----------------------------|------------|

|                   |          |
|-------------------|----------|
| <b>Co-Funding</b> | 7.378,76 |
|-------------------|----------|

|   | Budget  |                 |                | Interim Report 1               | Interim Report 2                                | Previous Final Report                           | Final Report                                    |
|---|---|-----------------|----------------|--------------------------------|---|---|---|
| <b>ACTIVITY 1</b>   |   |                 |                |                                |   |   |   |
| Discription :   | Diagnose, design, develop and implement policies and the strategic direction of risk management in the SAV. |                 |                |                                |   |   |   |
| Dates ( Start /End )  | Start: August, 15th, 2016 Received Founds: June, 23rd, 2017   |                 |                | Date : July, 30th, 2018        | Date : July, 20th, 2019                         | Date : February, 15th, 2020                     | Date : October, 28th, 2020                      |
| ITEM  | UNIT COST   | NUMBER OF UNITS | TOTAL COST USD | ACTUAL COST / EXPENSES TO DATE | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT |
| 1. Transportation   | 66,67   | 78,00           | 5.200,26       | 28,70                          | 1.458,13  | 3.801,18  | 4.548,26  |
| 2. Lodging or Accommodation   | 48,00   | 39,00           | 1.872,00       | 47,83                          | 1.198,45  | 1.724,58  | 2.962,34  |
| 3. Meals or Food  | 53,33   | 78,00           | 4.159,74       | 89,69                          | 1.282,15  | 1.819,68  | 2.548,80  |
| 4. Education Materials  | 13,09   | 82,00           | 1.073,38       |                                | 141,63  | 446,53  | 738,63  |
| 5. Equipment (chairs, tables, computers, supplies, construction material, etc.)               |   |                 | 4.316,67       | 5.867,67                       | 5.867,67  | 5.867,67  | 5.867,67  |
| 6. Other Costs (describe): Specialists in risk management, Lawyers, Developers and repository |   |                 | 10.300,00      |                                |   | 813,00  | 2.194,96  |
| Activity Expenses:  |   |                 | 26.922,05      | 6.033,89                       | 9.948,03  | 14.472,64                                       | 18.860,66                                       |
| <b>ACTIVITY 2</b>   |   |                 |                |                                |   |   |   |
| Discription :   | Diagnosis, development and update of the policies, rules and procedures of the SAV.                         |                 |                |                                |   |   |   |
| Dates ( Start /End )  | Start: August, 15th, 2016 Received Founds: June, 23rd, 2017   |                 |                | Date : July, 30th, 2018        | Date : July, 20th, 2019                         | Date : February, 15th, 2020                     | Date : October, 28th, 2020                      |
| ITEM  | UNIT COST   | NUMBER OF UNITS | TOTAL COST USD | ACTUAL COST / EXPENSES TO DATE | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT |
| 1. Transportation   | 66,67   | 28,00           | 1.866,76       | 1.685,51                       | 2.042,14  | 2.042,14  | 2.042,14  |
| 2. Lodging or Accommodation   | 48,00   | 14,00           | 672,00         | 195,50                         | 195,50  | 213,70  | 213,70  |
| 3. Meals or Food  | 53,33   | 28,00           | 1.493,24       | 1.701,29                       | 1.766,77  | 1.816,77  | 1.816,77  |
| 4. Education Materials  | 35,56   | 82,00           | 2.915,92       | 4,35                           | 4,35  | 4,35  | 61,61   |
| 5. Equipment (chairs, tables, computers, supplies, construction material, etc.)               |   |                 | 4.140,00       | 3.200,00                       | 3.200,00  | 5.689,00  | 5.689,00  |
| 6. Other Costs (describe): Developers, System and Repository                                  |   |                 | 3.633,33       |                                | 868,00  | 1.571,00  | 1.571,00  |
| Activity Expenses:  |   |                 | 14.721,25      | 6.786,65                       | 8.076,76  | 11.336,96                                       | 11.394,22                                       |

| <b>ACTIVITY 3</b>  |           |   |                |                                |   |   |   |
|--|-----------|---|----------------|--------------------------------|---|---|---|
| Discription :  |           | Diagnose, design, develop and implement the new management model of adults in Scouting of the SAV |                |                                |   |   |   |
| Dates ( Start /End )   |           | Start: August, 15th, 2016 Received Founds: June, 23rd, 2017                                       |                | Date : July, 30th, 2018        | Date : July, 20th, 2019                         | Date : February, 15th, 2020                     | Date : October, 28th, 2020                      |
| ITEM   | UNIT COST | NUMBER OF UNITS   | TOTAL COST USD | ACTUAL COST / EXPENSES TO DATE | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT |
| 1. Transportation  | 66,67     | 104,00  | 6.933,68       | 73,24                          | 1.746,68  | 4.280,90  | 4.280,90  |
| 2. Lodging or Accommodation  | 48,00     | 52,00   | 2.496,00       | 190,45                         | 1.654,20  | 2.563,53  | 2.563,53  |
| 3. Meals or Food   | 53,33     | 104,00  | 5.546,32       | 767,44                         | 4.208,08  | 5.463,62  | 5.463,62  |
| 4. Education Materials   | 63,36     | 82,00   | 5.195,52       | 119,58                         | 319,44  | 472,13  | 520,63  |
| 5. Equipment (chairs, tables, computers, supplies, construction material, etc) |           |   | 4.316,67       | 4.480,00                       | 4.480,00  | 4.480,00  | 4.480,00  |
| 6. Other Costs (describe):<br>Management Specialists, System and repository    |           |   | 4.300,00       |                                | 465,00  | 1.168,00  | 1.182,99  |
| Activity Expenses:   |           |   | 28.788,19      | 5.630,71                       | 12.873,40                                       | 18.428,18                                       | 18.491,67                                       |

| <b>ACTIVITY 4</b>  |           |  |                |                                |   |   |   |
|--|-----------|--|----------------|--------------------------------|---|---|---|
| Discription :  |           | Diagnose, design and update the venezuelan educational proposal of the SAV |                |                                |   |   |   |
| Dates ( Start /End )   |           | Start: August, 15th, 2016 Received Founds: June, 23rd, 2017                |                | Date : July, 30th, 2018        | Date : July, 20th, 2019                         | Date : February, 15th, 2020                     | Date : October, 28th, 2020                      |
| ITEM   | UNIT COST | NUMBER OF UNITS  | TOTAL COST USD | ACTUAL COST / EXPENSES TO DATE | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT |
| 1. Transportation  | 66,67     | 104,00   | 6.933,68       | 552,20                         | 2.967,74  | 5.259,47  | 5.259,47  |
| 2. Lodging or Accommodation  | 48,00     | 52,00  | 2.496,00       | 300,59                         | 1.327,33  | 2.378,14  | 2.378,14  |
| 3. Meals or Food   | 53,33     | 104,00   | 5.546,32       | 1.061,84                       | 3.200,90  | 5.904,01  | 5.904,01  |
| 4. Education Materials   | 15,01     | 340,00   | 5.103,40       | 254,52                         | 505,61  | 1.855,71  | 1.880,48  |
| 5. Equipment (chairs, tables, computers, supplies, construction material, etc) | 5.066,67  | 1,00   | 6.026,67       | 5.813,33                       | 5.813,33  | 5.813,33  | 5.813,33  |
| 6. Other Costs (describe):<br>Management Specialists, System and repository    | 4.300,00  | 1,00   | 4.300,00       |                                | 465,00  | 1.318,00  | 1.318,00  |
| Activity Expenses:   |           |  | 30.406,07      | 7.982,48                       | 14.279,91                                       | 22.528,66                                       | 22.553,43                                       |

**Support Expenses:** these are expenses related to the administration and management of your Project. They usually represent small additional costs that you incur as a result of the Activities of your Project and that are not directly needed in the Activity.

| ITEM   | UNIT   | NUMBER OF UNITS | TOTAL COST USD    | ACTUAL COST / EXPENSES TO DATE | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT | FINAL COST / EXPENSES AT THE END OF THE PROJECT |
|--|--------|-----------------|-------------------|--------------------------------|---|---|---|
| Administration / Human Resources (describe):<br>Staff employed by the SAV permanently supporting the project | 200,00 | 12,00           | 2.400,00          |                                |   | 2.176,84  | 2.176,84  |
| Materials (describe):  |        |                 |                   |                                |   |   |   |
| Ream of paper  | 13,33  | 50,00           | 666,50            | 666,50                         | 666,50  | 666,50  | 666,50  |
| Toner  | 277,33 | 2,00            | 554,66            |                                |   |   |   |
| Printer ink.   | 40,13  | 10,00           | 401,30            | 481,56                         | 481,56  | 481,56  | 481,56  |
| 1 TB Portable Disk   | 85,00  | 4,00            | 340,00            |                                |   |   |   |
| Graphite pencil  | 0,14   | 240,00          | 33,60             | 33,60                          | 33,60   | 33,60   | 33,60   |
| Pens   | 0,56   | 96,00           | 53,76             | 53,76                          | 53,76   | 53,76   | 53,76   |
| Clips  | 0,53   | 20,00           | 10,60             | 10,60                          | 10,60   | 10,60   | 10,60   |
| Folders  | 0,40   | 200,00          | 80,00             | 80,00                          | 80,00   | 80,00   | 80,00   |
| Tables with hook   | 16,00  | 12,00           | 192,00            | 192,00                         | 192,00  | 192,00  | 192,00  |
| Pencil sharpener   | 0,53   | 12,00           | 6,36              | 6,36                           | 6,36  | 6,36  | 6,36  |
| Other Costs (describe):  |        |                 |                   |                                |   |   |   |
| Transport for project monitoring   | 133,34 | 2,00            | 266,68            |                                | 101,62  | 128,06  | 128,06  |
| Accommodations   | 288,00 | 2,00            | 576,00            |                                | 99,94   | 112,46  | 112,46  |
| Food   | 479,87 | 2,00            | 959,74            |                                | 88,44   | 522,18  | 522,18  |
| <b>Total Support Expenses:</b>   |        |                 | <b>6.541,20</b>   | <b>1.524,38</b>                | <b>1.814,38</b>                                 | <b>4.463,92</b>                                 | <b>4.463,92</b>                                 |
| <b>Total</b>   |        |                 | <b>107.378,76</b> | <b>27.958,11</b>               | <b>46.992,48</b>                                | <b>71.230,36</b>                                | <b>75.763,90</b>                                |

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| MoP Grant Requested | 100.000,00 |
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|                  |          |
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| Total Co-Funding | 7.378,76 |
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