

Total Budget	107.378,76
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MoP Grant Requested	100.000,00
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Co-Funding	7.378,76
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	Budget			Interim Report 1	Interim Report 2	Final Report previous
ACTIVITY 1						
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
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
1. Transportation	66,67	78,00	5.200,26	28,70	1.458,13	3.801,18
2. Lodging or Accommodation	48,00	39,00	1.872,00	47,83	1.198,45	1.724,58
3. Meals or Food	53,33	78,00	4.159,74	89,69	1.282,15	1.819,68
4. Education Materials	13,09	82,00	1.073,38		141,63	446,53
5. Equipment (chairs, tables, computers, supplies, construction material, etc.)			4.316,67	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
Activity Expenses:			26.922,05	6.033,89	9.948,03	14.472,64
ACTIVITY 2						
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
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
1. Transportation	66,67	28,00	1.866,76	1.685,51	2.042,14	2.042,14
2. Lodging or Accommodation	48,00	14,00	672,00	195,50	195,50	213,70
3. Meals or Food	53,33	28,00	1.493,24	1.701,29	1.766,77	1.816,77
4. Education Materials	35,56	82,00	2.915,92	4,35	4,35	4,35
5. Equipment (chairs, tables, computers, supplies, construction material, etc.)			4.140,00	3.200,00	3.200,00	5.689,00
6. Other Costs (describe): Developers, System and Repository			3.633,33		868,00	1.571,00
Activity Expenses:			14.721,25	6.786,65	8.076,76	11.336,96

ACTIVITY 3						
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
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
1. Transportation	66,67	104,00	6.933,68	73,24	1.746,68	4.280,90
2. Lodging or Accommodation	48,00	52,00	2.496,00	190,45	1.654,20	2.563,53
3. Meals or Food	53,33	104,00	5.546,32	767,44	4.208,08	5.463,62
4. Education Materials	63,36	82,00	5.195,52	119,58	319,44	472,13
5. Equipment (chairs, tables, computers, supplies, construction material, etc.)			4.316,67	4.480,00	4.480,00	4.480,00
6. Other Costs (describe): Management Specialists, System and repository			4.300,00		465,00	1.168,00
Activity Expenses:			28.788,19	5.630,71	12.873,40	18.428,18

ACTIVITY 4						
Discription :		Diagnose, design and update the venezuelian 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
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
1. Transportation	66,67	104,00	6.933,68	552,20	2.967,74	5.259,47
2. Lodging or Accommodation	48,00	52,00	2.496,00	300,59	1.327,33	2.378,14
3. Meals or Food	53,33	104,00	5.546,32	1.061,84	3.200,90	5.904,01
4. Education Materials	15,01	340,00	5.103,40	254,52	505,61	1.855,71
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
6. Other Costs (describe): Management Specialists, System and repository	4.300,00	1,00	4.300,00		465,00	1.318,00
Activity Expenses:			30.406,07	7.982,48	14.279,91	22.528,66

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.

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Administration / Human Resources (describe): Staff employed by the SAV permanently supporting the project	200,00	12,00	2.400,00			2.176,84
Materials (describe):						
Ream of paper	13,33	50,00	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
1 TB Portable Disk	85,00	4,00	340,00			
Graphite pencil	0,14	240,00	33,60	33,60	33,60	33,60
Pens	0,56	96,00	53,76	53,76	53,76	53,76
Clips	0,53	20,00	10,60	10,60	10,60	10,60
Folders	0,40	200,00	80,00	80,00	80,00	80,00
Tables with hook	16,00	12,00	192,00	192,00	192,00	192,00
Pencil sharpener	0,53	12,00	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
Accommodations	288,00	2,00	576,00		99,94	112,46
Food	479,87	2,00	959,74		88,44	522,18
Total Support Expenses:			6.541,20	1.524,38	1.814,38	4.463,92
Total			107.378,76	27.958,11	46.992,48	71.230,36

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