

Total Budget	107.378,76
---------------------	------------

MoP Grant Requested	100.000,00
----------------------------	------------

Co-Funding	7.378,76
-------------------	----------

	Budget	Interim Report 1	Interim Report 2	Previous Final Report
Dates (Start /End)				
ITEM	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	20.934,38	2.339,65	8.214,69	15.383,69
2. Lodging or Accommodation	7.536,00	734,37	4.375,48	6.879,95
3. Meals or Food	16.745,62	3.620,26	10.457,90	15.004,08
4. Education Materials	14.288,22	378,45	971,03	2.778,72
5. Equipment (chairs, tables, computers, supplies, construction material, etc.)	18.800,01	19.361,00	19.361,00	21.850,00
6. Other Costs (describe):	22.533,33	0	1.798,00	4.870,00
	0	0	0,00	0,00
	0	0	0,00	0,00
Expenses:	100.837,56	26.433,73	45.178,10	66.766,44

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	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
Administration / Human Resources (describe):	0	0	0	0
Staff employed by the SAV permanently supporting the project	2.400,00	0	0	2.176,84
-	0	0	0	0
-	0	0	0	0
Materials (describe):	0	0	0	0
Paper	666,5	666,5	666,5	666,5
Printer ink, pen, tables, folders, clips	1.665,92	851,52	851,52	851,52
Pencil	6,36	6,36	6,36	6,36
Other Costs (describe):	0	0	0	0
Transport for project monitoring	266,68	0	101,62	128,06
Accommodations	576	0	99,94	112,46
Food	959,74	0	88,44	522,18
Total Support Expenses:	6.541,20	1.524,38	1.814,38	4.463,92

Total Budget	107.378,76
---------------------	-------------------