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|---------------------|------------|
| Total Budget | 107.378,76 |
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|----------------------------|------------|
| MoP Grant Requested | 100.000,00 |
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|-------------------|----------|
| Co-Funding | 7.378,76 |
|-------------------|----------|

| | Budget | Interim Report 1 |
|---|-----------------------|---------------------------------------|
| Dates (Start /End) | | |
| ITEM | TOTAL COST USD | ACTUAL COST / EXPENSES TO DATE |
| 1. Transportation | 20.934,38 | 2.339,65 |
| 2. Lodging or Accommodation | 7.536,00 | 735,92 |
| 3. Meals or Food | 16.745,62 | 3.620,26 |
| 4. Education Materials | 14.288,22 | 376,90 |
| 5. Equipment (chairs, tables, computers, supplies, construction material, etc.) | 18.800,01 | 19.361,00 |
| 6. Other Costs (describe): | 22.533,33 | 0 |
| | 0 | 0 |
| | 0 | 0 |
| Expenses: | 100.837,56 | 26.433,73 |

| 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 |
| Administration / Human Resources (describe): | 0 | 0 |
| Staff employed by the SAV permanently supporting the project | 2.400,00 | 0 |
| - | 0 | 0 |
| - | 0 | 0 |
| Materials (describe): | 0 | 0 |
| Paper | 666,5 | 666,5 |
| Printer ink, pen, tables, folders, clips | 1.665,92 | 851,52 |
| Pencil | 6,36 | 6,36 |
| Other Costs (describe): | 0 | 0 |
| Transport for project monitoring | 266,68 | 0 |
| Accommodations | 576 | 0 |
| Food | 959,74 | 0 |
| Total Support Expenses: | 6.541,20 | 1.524,38 |

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|---------------------|-------------------|
| Total Budget | 107.378,76 |
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| Final Report |
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| FINAL COST / EXPENSES AT THE END OF THE PROJECT |
| 8214,69 |
| 4377,03 |
| 10457,9 |
| 969,48 |
| 19361 |
| 1798 |
| 0 |
| 0 |
| 45.178,10 |

| FINAL COST / EXPENSES AT THE END OF THE PROJECT | |
|--|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 666,5 |
| | 851,52 |
| | 6,36 |
| | 0 |
| | 101,62 |
| | 99,94 |
| | 88,44 |
| | 1.814,38 |