

Real expenditure of activities	BUDGET - Year 1: <yyyy/mm - yyyy/mm> *			Report on: <yyyy/mm - yyyy/mm> *				Report on: <yyyy/mm - yyyy/mm> *				GRAND TOTAL *	
	Own contribution	Support of FNV and other donors	Explanations on planned expenditure	Own contribution	FNV and other donors	Explanations on real expenditure *	Exp in % of year-budget *	Own contribution	FNV and other donors	Explanations on real expenditure *	Exp in % of year-budget *	Total real expenditure	Total exp in % of budget *
Regarding RESULT 1.1*													
Activity 1.1.1 <Eg. Workshop for union leaders> *													
Travel costs *	8.000	20.000 xxx		5.850	22.250	25 participants	100%	0	0		0%	28.100	100%
Accommodation costs	0	5.000 xxx		0	4.980	50 participants	100%	0	0		0%	4.980	100%
Rent conference room	0	1.000 xxx		0	255	lower rent	26%	0	0		0%	255	26%
Material costs	0	500		0	850	additional books bought	170%	0	0		0%	850	170%
Fee trainer	0	1.000 xxx		0	500	2 days	50%	0	0		0%	500	50%
Subtotal 1.1.1	8.000	27.500		5.850	28.835		98%	0	0		0%	34.685	98%
Activity 1.1.2 <Eg. training>													
Travel costs trainer	0	0		0	0		#DEEL/0!	0	0		#DEEL/0!	0	#DEEL/0!
Travel costs participants	0	0		0	0		#DEEL/0!	0	0		#DEEL/0!	0	#DEEL/0!
Accommodation costs	0	0		0	550 xxx		#DEEL/0!	0	250 xxx		#DEEL/0!	800	#DEEL/0!
Material costs	0	5.000 xxx		0	2.200 xxx		44%	0	1.500 xxx		30%	3.700	74%
Fee trainer	0	750		0	750		100%	0	250 xxx		33%	1.000	133%
Subtotal 1.1.2	0	5.750		0	3.500		61%	0	2.000		35%	5.500	96%
Regarding RESULT 1.2													
Activity 1.2.1 <Eg. research>													
Travel costs researcher	0	10.000 xxx		0	11.250 xxx		113%	0	0		0%	11.250	113%
Material costs	0	500		0	280		56%	0	0		0%	280	56%
Fee researcher	0	500 xxx		0	580		116%	0	0		0%	580	116%
Subtotal 1.2.1	0	11.000		0	12.110		110%	0	0		0%	12.110	110%
Activity 1.2.2 <xxxx>													
Travel costs	2.000	0		0	0		0%	1.800	0		90%	1.800	90%
Accommodation costs	4.000	0		0	0		0%	4.500	0		113%	4.500	113%
Rent conference room	0	2.000 xxx		0	0	delayed	0%	0	1.800		90%	1.800	90%
Material costs	0	5.000 xxx		0	0	delayed	0%	0	5.800		116%	5.800	116%
Fee trainer	0	1.200		0	0		0%	0	1.400 xxx		117%	1.400	117%
Subtotal 1.2.2	6.000	8.200		0	0		0%	6.300	9.000		108%	15.300	108%
General costs													
Salary costs *	0	6.500 xxx		0	4.900		75%	0	3.500		54%	8.400	129%
Travel costs	1.500	1.000 xxx		3.800	800 xxx		184%	600	600 xxx		48%	5.800	232%
Evaluation costs	0	1.000 xxx		0	1.120 xxx		112%	0	0 xxx		0%	1.120	112%
Office costs (electricity, wa	0	500		0	420	invoices beginning of the	84%	0	280		56%	700	140%
Material costs (stationary, t	0	500 xxx		0	260 xxx		52%	0	260 xxx		52%	520	104%
Purchase of office equipme	0	1.000 xxx		0	1.200 xxx		120%	0	80 xxx		8%	1.280	128%
Audit costs	0	1.500		0	0		0%	0	0 only after year 1		0%	0	0%
Subtotal general costs	1.500	12.000		3.800	8.700		93%	600	4.720		39%	17.820	132%
Totals YEAR 1*	15.500	64.450		9.650	53.145		79%	6.900	15.720		28%	85.415	107%
	79.950			62.795				22.620					

Note: * = explained in the Explanation-sheet