

| | | | | | | | | | | | |
|---------------------------------------|-----------------------------------|--|--|---------------|-------|---|---|---|---|---------------|---------------|
| COSTS | - Maintenance of office equipment | | | | 9,831 | | | | | 9,831 | 11,798 |
| | - Office supplies | | | | 4,850 | | | | | 4,850 | 30,562 |
| | Vehicle Running Costs | | | | | | | | | | |
| | -Vehicle maintenance | | | | 1,947 | | | | | 1,947 | 12,272 |
| | - Fuel | | | | 3,472 | | | | | 3,472 | 36,467 |
| | - Insurance | | | | | | | | | - | 3,606 |
| Sub Total Office Running Costs | | | | 20,100 | - | - | - | - | - | 20,100 | 94,705 |

| | | | | | | | | | | | |
|---|---|--|--|--|---------------|----------------|---------------|------------------|---------------|------------------|------------------|
| OTHER ADMIN COSTS | | | | | | | | | | | |
| | - Office rent | | | | | | | | | | - |
| | - Office Utilities and Expenses | | | | 700 | | | | | 700 | 20,993 |
| | - Communications | | | | | | | | | - | 35,226 |
| | Recruitment Costs | | | | 147 | | | | | 147 | 2,265 |
| | Bank Charges | | | | 130 | | | | | 130 | 7,224 |
| | - International & Local Travel | | | | 789 | | | | | 789 | 8,287 |
| | Others | | | | 5,014 | | | | | 5,014 | 96,989 |
| Sub Total Other Costs | | | | | 6,781 | - | - | - | - | 6,781 | 170,984 |
| PROGRAM ACTIVITIES | | | | | | | | | | | |
| Activities | | | | | | | | | | | |
| I. Afrobarometer surveys | | | | | | | | | | | |
| | surveys | | | | | | | 940,642 | | 940,642 | 1,600,163 |
| | capacity building | | | | | | | 69,731 | | 69,731 | 404,236 |
| | Dissemination & Outreach | | | | | | | 29,310 | | 29,310 | 269,961 |
| | Network Management | | | | | | | 8,993 | | 8,993 | 181,073 |
| | Others | | | | | | | 95,246 | | | 519,498 |
| II. Power, Politics & the State Research | | | | | | | | | | | |
| | Research | | | | | | 17,601 | | | 17,601 | 126,477 |
| | Training & Capacity Building | | | | | | | | | - | 93,600 |
| | Communication | | | | | | | | | - | 56,472 |
| | Others | | | | | | | | | - | 39,515 |
| | | | | | | | | | | - | |
| III. 2008 Election | | | | | | | | | | | |
| | MediaPolicy literacy training | | | | | | | | 26,254 | 26,254 | 47,000 |
| | Pre - election monitoring & observation | | | | 674,944 | | | | | 674,944 | 955,874 |
| | | | | | | | | | | - | |
| IV. Others | | | | | | | | | | | |
| | Annual Liberal lecture | | | | | | | | | - | 18,900 |
| | Research on Youth & National Devt | | | | | | | | | - | 45,690 |
| | FK Exchange Programme | | | | | | | | 15,170 | 15,170 | 64,785 |
| | Consultancies | | | | | | | | | - | 56,525 |
| Sub Total Activities | | | | | - | 674,944 | 17,601 | 1,143,922 | 41,424 | 1,782,645 | 4,479,769 |
| TOTAL COSTS: | | | | | 61,764 | 747,367 | 47,489 | 1,326,965 | 41,424 | 2,129,762 | 6,075,377 |

| INCOME | | | | PRIOR PERIOD | G-RAP FUNDING | USAID | OVERSEAS DEVT INSTITUTE (ODI) | CONSORTIUM OF DONORS | OTHER FUNDERS | TOTAL | Approved budget US\$ | |
|---------------------|--|--|--|--------------|---------------|---------------|-------------------------------|----------------------|----------------|---------------|----------------------|----------------|
| | | | | | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | | |
| GRANT | | | | | 80,000 | 870,636 | 152,780 | 732,611 | 21,422 | 1,857,449 | 200,000 | |
| | | | | | | | | | | - | | |
| | | | | | | | | | | - | | |
| | | | | | | | | | | - | | |
| | | | | | | | | | | - | | |
| TOTAL INCOME | | | | | - | 80,000 | 870,636 | 152,780 | 732,611 | 21,422 | 1,857,449 | 200,000 |

| | | | | | | | | | | | |
|----------------------------|--|--|--|--|---------------|----------------|----------------|------------------|-----------------|------------------|--------------------|
| SURPLUS / (DEFICIT) | | | | | 18,236 | 123,269 | 105,291 | (594,354) | (20,002) | (272,313) | (5,875,377) |
|----------------------------|--|--|--|--|---------------|----------------|----------------|------------------|-----------------|------------------|--------------------|

| Funds Movement | Current Period | Prior Period |
|-----------------------|-----------------------|---------------------|
| Opening Balance | 7,459 | 42,530 |
| Surplus/(Deficit) | 18,236 | (35,071) |
| Closing Balance | 25,695 | 7,459 |

| Summary Cashflow Statement (G-RAP Funds only) | | |
|--|--------|---------|
| Opening cash and bank balance | 7,459 | 42,530 |
| Add Receipts | | |
| Grants | 80,000 | 102,500 |
| Others | | |
| Total Inflow | 80,000 | 102,500 |
| Less Outflows | | |
| Emoluments | 28,341 | |
| Admin Overheads | 26,881 | 66,151 |
| Institutional Development | 6,542 | 71,420 |
| Program Development | | |
| Total Outflow | 61,764 | 137,571 |
| Closing cash and bank balance | 25,695 | 7,459 |

Prepared by:

Name: Nathaniel Okang

Signature: 

Date: 05/04/2009

Reviewed by:

Name: William Yeboah

Signature: 

Date: 05/04/2009

| |
|-----------------|
| Variance |
| US\$ |
| US\$ |
| |
| 175,299 |
| - |
| - |
| - |
| - |
| 680,927 |
| - |
| - |
| - |
| - |
| - |
| - |
| - |
| - |
| - |
| - |
| 856,226 |
| - |
| 10,401 |
| - |
| 6,562 |
| - |
| 18,100 |
| 16,559 |
| 51,623 |
| |
| |
| |
| - |
| - |
| 65,888 |
| - |
| - |
| - |
| 2,197 |
| 33,750 |
| 101,835 |
| |

| |
|--------|
| 1,967 |
| 25,712 |
| |
| 10,325 |
| 32,995 |
| 3,606 |
| 74,605 |

| |
|-----------|
| - |
| 20,293 |
| 35,226 |
| 2,118 |
| 7,094 |
| 7,498 |
| 91,975 |
| 164,203 |
| |
| |
| 659,521 |
| 334,505 |
| 240,651 |
| 172,080 |
| 519,498 |
| |
| 108,876 |
| 93,600 |
| 56,472 |
| 39,515 |
| - |
| - |
| 20,746 |
| 280,930 |
| - |
| - |
| 18,900 |
| 45,690 |
| 49,615 |
| 56,525 |
| 2,697,124 |
| |
| 3,945,615 |

| |
|-----------|
| Variance |
| US\$ |
| US\$ |
| 1,657,449 |
| - |
| - |
| - |
| - |
| - |
| 1,657,449 |

(2,288,166)

