

	- Networking with other CSOs			1,367.52	-	-	-	-	-	-	-
	- Annual audits			-	341.88	-	-	-	-	-	-
	- Others			1,671.79	-	-	-	-	-	-	-
Sub Total Governance, Org Succ				4,235.90	341.88	-	-	-	-	-	-
PROGRAM DEVELOPMENT	Items Purchased			-							
	- Consultancy			-	1,709.40	-	-	-	-	-	854.70
	- Fund raising			1,478.63	2,564.10	-	-	-	-	-	-
	Others			3,247.86	-	-	-	-	-	-	-
Sub Total Program Dev				4,726.50	4,273.50	-	-	-	-	-	854.70
EQUIPMENT & SUPPLIES	Items Purchased			-							
	- Computers			1,111.11	-	-	-	-	-	-	1,965.81
	- Printers			290.60	512.82	-	-	-	-	-	-
	- Office furniture & equipment (desks, chairs, filing cabinets, fridges, telephone, fax machine, conference table and seats)			5,088.03	-	-	-	-	-	-	-
	- Others			-	-	-	-	-	-	-	1,282.05
Sub Total Equipment & Supplies				6,489.74	512.82	-	-	-	-	-	3,247.86
OFFICE RUNNING COSTS	Office Running Costs			-							
	- Maintenance of office equipment			1,025.64	615.38	-	-	-	-	-	170.94
	- Office supplies			700.85	-	512.82	-	-	-	-	769.23
	Vehicle running Costs			-	-	-	-	-	-	-	-
	-Vehicle maintenance			1,538.46	-	1,538.46	-	-	-	-	-
	- Fuel			769.23	512.82	1,538.46	-	-	-	-	2,547.01
	- Others(Insurance etc)			41.88	-	-	-	-	-	-	-
Sub Total Office Running Costs				4,076.07	1,128.21	3,589.74	-	-	-	-	3,487.18
OTHER ADMIN COSTS											
	- Office rent			5,555.56	-	-	-	-	-	-	1,623.93
	- Office Utilities and Expenses			704.00	683.76	-	-	-	-	-	598.29
	- Communications			903.00	256.41	512.82	-	-	-	-	769.23
	- Recruitment costs			-	-	-	-	-	-	-	512.82
	- Bank Charges			31.32	136.75	183.65	29.32	-	-	42.74	188.01
	- International & Local Travel			-	3,076.92	-	-	-	-	-	-
Sub Total Other Costs				7,193.88	4,153.85	696.47	29.32	-	42.74	-	3,692.28
				-							

Strengthening capacity of National and Local Institution to Improve Access to Justice for Women Living with HIV/AIDS-WomanKind										
Dessemination Meeting										
Publication of 200 copies of Manual										
Policy Dialogue										
Training of community Leaders as Paralegals										
Formation of sister watch groups										
Capacity/Refresher Training										
Staff Retreat										
Reprinting of Existing Legal Literacy Materials										
Monitory and Evaluation										
subtotal				-	-	-	-	-	-	-
Strengthening Capacity of National and Local Institution to Implement Gender Policy-UNFPA										
9,000 copies of legal literacy, IEC/BCC materials printed						7,494.87	-	-	-	-
Conduct all male interreactive sessions for 90 men						4,528.27	-	-	-	-

Organise advocacy with 30 traditional leaders from Hohoe, Kpando and Ho in the Volta Region on DV/GBV, Gender, Rights and SRH (NR, UWR on hold)						12,205.13	-	-	-	-
Organize capacity enhancement sessions for 90 already trained paralegals to provide community based para-legal aid services in Ho and Tamale Municipalities (Nadowli and Wa on hold)						5,654.58	-	-	-	-
Conduct 3 paralegal training activities in 3 districts - Hohoe, Kpando in VR and Wa West, UWR (Wa East, Nadowli on hold)						13,113.04	-	-	-	-
Organise community durbars in Hohoe and Kpando, VR and Wa West in UWR to give legal aid to 6000 women (Wa East and Nadowli on hold)						5,679.49	-	-	-	-
Organise mobile outreach programs to reach out to more men and women on the DVA/GBV, Gender and rights issues in six districts.						-	-	-	-	-

Improve women Access to Justice in the North										
regions 15										-
Dissemination of findings/ information sharing										4,291.31
Retainer/payment of emolument (allowances) 3										-
Trainer of trainers' workshop for GILLBT programme coordinators and local teachers										4,786.32
Engagement with Partners (40 Participants)										3,247.86
Three(3) Regions										3,298.29
All Meal Session										5,592.31
Advocacy Meeting With Youth Leaders & Chiefs										5,299.15
Bi Annual Community Reflection Meetings With SWG & CAG										-
Sensitisation Workshop for Women										-
Communities)										30,965.81
Community Durbar										2,031.26
Formation of Sister Watch Groups										7,487.07
Formation Community Aid Groups										6,370.09
Refresher Training										-
Community Outreach Programme										651.20
Annual Staff Retreat										-
Subtotal					-	-	-	-	-	74,020.66
Grand Total Cost			0	###	29,755.87	###	29.32	-	###	87,722.44

ACTUAL EXPENDITURE(USD)	Approved budget (USD)
<u>329,057.00</u>	
4,205.13	4,254.51
3,025.64	2,991.45
2,851.28	2,849.00
2,374.15	2,374.17
1,989.74	1,994.30
2,543.59	2,545.11
1,709.38	1,709.40
1,794.87	1,794.87
635.90	638.18
411.37	358.97
1,989.74	1,994.30
1,194.87	1,196.58
2,179.49	2,184.24
1,307.69	1,310.54
651.28	655.27
411.37	393.16
2,205.13	2,184.24
1,196.41	1,196.58
-	-
32,677.05	###
-	-
170.94	376.07
256.41	284.90
-	142.45
769.23	1,139.60

1,367.52	1,139.60
341.88	626.78
1,671.79	683.76
4,577.78	4,393.16
-	-
2,564.10	2,564.10
3,042.74	5,606.84
3,247.86	3,247.86
9,854.70	9,854.70
-	-
3,076.92	3,846.15
803.42	1,709.40
5,088.03	5,982.91
1,282.05	1,282.05
10,250.43	12,820.51
-	-
1,811.97	1,381.77
1,982.91	2,132.00
-	1,054.13
3,076.92	4,102.56
5,367.52	4,985.75
41.88	645.87
12,281.20	14,302.09
-	-
7,179.49	3,076.92
1,794.87	1,310.54
2,042.74	2,108.26
512.82	769.23
611.79	1,333.33
3,076.92	1,405.51
15,808.54	10,003.80

-	894.59
-	797.72
-	1,954.42
-	2,690.88
-	865.24
-	656.70
-	1,025.64
-	
-	71.23
-	226.50
-	9,182.91
7,494.87	2,682.91
4,528.27	2,139.32

12,205.13	4,632.48
5,654.58	1,918.52
13,113.04	12,859.83
5,679.49	2,404.56
-	4,845.58

-	2,856.13
-	1,473.50
-	790.88
48,675.38	36,603.70
-	-
-	-
-	-
-	-
6,666.67	9,102.56
2,307.69	3,162.39
2,478.63	2,136.75
11,452.99	###
-	-
-	-
-	-
-	2,005.70
4,102.56	2,779.20
6,222.22	11,250.14
-	7,293.45
-	5,698.01
-	6,837.61
10,324.79	###

-	11,367.52
4,291.31	4,022.22
-	12,820.51
4,786.32	66,461.54
3,247.86	2,121.37
3,298.29	4,089.74
5,592.31	6,092.31
5,299.15	6,085.47
-	4,743.59
-	4,264.96
30,965.81	37,760.68
2,031.26	2,341.88
7,487.07	24,017.09
6,370.09	22,837.61
-	5,824.79
651.20	8,717.95
-	2,478.63
74,020.66	###
229,923.51	###

All human resource to accrue evenly

Governance and organisational development

- Monthly review meeting to accrue evenly
- Quarterly meeting of Board to accrue evenly
- Annual Internal Control Reviews to be pushed to second half
- Workshops, Seminars, Meetings to accrue evenly
- Networking with other CSOs to second half
- Annual audits One thirds(1/3) in the first half
- Others 1000 in the first half

programme development

No consultancy under g- rap. The one under other amounting to 2000 and 1000 should be evenly acc
fund raising to accrue evenly

Others is retreat of staff which be consume in the first six months

Equipment and supplies

the provision for office furniture and equipment under g-rap are in the first six months

Printers are to accrue evenly

Computers in the second half of the three halves

Vehicle in the final half

Office Running Cost

The whole of office running to accrue evenly

Other administrative to accrue evenly

rurued

INTERNATIONAL FEDERATION OF WOMEN LAWYERS GHANA (FIDA - GHANA)
BANK RECONCILIATION STATEMENT FOR THE PERIOD
1ST JULY TO 31ST DECEMBER

US\$

Opening Cash and Bank Balance as at 1/07/09	2,101.06
Receipt for the period	<u>50,000.00</u>
	52,101.06
Total Outflow	<u>49086.76</u>
	<u>3,014.30</u>
Represented by:	
Cash at Bank: Cedi Account	1,770.16
US Dollar Account	<u>1244.14</u>
	<u><u>3,014.30</u></u>