

		1. Name of RAO		FIDA GHANA	
		2. Contract Number		2008/2009	
		3a. Contract Year		01/01/09	
		3b. Contract Period		30/06/2009	

	G-RAP CORE/SPF FUNDING BUDGET TEMPLATE	NO.	CLASS	RATE	G-RAP FUNDING (USD)	AWDF AND OTHERS (USD)	UNFPA AND EC(USD)	WOMANKIND (USD)	OSIWA (USD)	UNICEF (USD)	CORDAID (USD)	ACTUAL EXPENDITURE(USD)	Approved budget (USD)	Variance (%)	
	Exchange rate used:														
					50,000.00	24,000.00	23,000.00		16,000.00	12,280.00	67,000.00	192,280.00			
HUMAN RESOURCE	Donations Responsibility											4,505.09	4,254.51	-6	
	Executive Director	1	Mgt	4,505	3,035	1,470.09	-	-	-	-	-	4,505.09	4,254.51	-6	
	Finance and Administration	1	Mgt	3,426	2,537	888.89	-	-	-	-	-	3,426.64	2,991.45	-15	
	Resource Mobilisation/Medis	1	Mgt	3,091	2,234	856.98	-	-	-	-	-	3,090.98	2,849.00	-8	
	Programmes Coordinator	1	Mgt	2,374	1,425	949.65	-	-	-	-	-	2,374.15	2,374.17	0	
	Accounts Assistant	1	support	2,089	1,425	565.24	-	-	-	-	-	1,989.74	1,994.30	0	
	Coordinator of Legal Aid	1	Core	2,671	1,489	1,119.09	-	-	-	-	-	2,607.59	2,545.11	-2	
	Assistant Programmes Officer	1	Core	1,857	1,724	200.00	-	-	-	-	-	1,924.00	1,709.40	-13	
	Programmes Assistant-Accra	1	Core	1,885	1,306	512.82	-	-	-	-	-	1,818.82	1,794.87	-1	
	Accra Office Driver	1	support	668	456	180.06	-	-	-	-	-	635.90	638.18	0	
	Office Cleaner	1	support	432	256	154.96	-	-	-	-	-	411.37	358.97	-15	
	Kumasi Office Coordinator	1	Mgt	2,089	1,425	565.24	-	-	-	-	-	1,989.74	1,994.30	0	
	Programmes Assistant-Kumasi	1	Core	1,255	855	340.17	-	-	-	-	-	1,194.87	1,196.58	0	
	Tamale office Coordinator	1	Mgt	2,288	1,425	66.48	-	-	-	-	-	688.51	2,179.49	2,184.24	0
	Tamale office Assistant	1	Core	1,373	855	39.89	-	-	-	-	-	413.11	1,307.69	1,310.54	0
	Tamale office driver	1	support	684	427	17.38	-	-	-	-	-	206.55	651.28	655.27	1
	Tamale office security	1	support	432	256	31.03	-	-	-	-	-	123.93	411.37	393.16	-5
	Bolgatanga office Coordinator	1	Core	2,315	1,425	92.12	-	-	-	-	-	688.51	2,205.13	2,184.24	-1
	Koforidua Office Assistant	1	Core	1,256	855	42.56	-	-	-	-	-	299.15	1,196.41	1,196.58	0
	Sub Total HR					23,406.87	8,092.64	-	-	-	-	2,419.75	33,919.27	11,473.88	
GOVERNANCE/ ORGANISATIONAL DEVELOPMENT	Tasks														
	Monthly review meeting				500.00	-	-	-	-	-	-	500.00	376.07	-33	
	Quarterly meeting of Board				300.00	-	-	-	-	-	-	300.00	284.90	-5	
	Annual Internal Control Reviews				900.00	-	-	-	-	-	-	900.00	142.45	-532	
	Workshops, Seminars, Meetings				400.00	-	-	-	-	-	-	400.00	1,139.60	65	
	Networking with other CSOs				2,365.00	-	-	-	-	-	-	2,365.00	1,139.60	-108	
	Annual audits				1,700.00	341.88	-	-	-	-	-	2,041.88	626.78	-226	
	Others				2,100.00	-	-	-	-	-	-	2,100.00	683.76	-207	
	Sub Total Governance, Org Succ				8,265.00	341.88	-	-	-	-	-	8,606.88	4,393.16		
	PROGRAM DEVELOPMENT	Items Purchased				-	-	-	-	-	-	-	-	-	
Consultancy					750.00	1,709.40	-	-	-	-	854.70	3,314.10	2,564.10	-29	
Fund raising					-	2,564.10	-	-	-	-	-	2,564.10	5,606.84	54	
Others					5,890.00	-	-	-	-	-	-	5,890.00	3,247.86	-81	
Sub Total Program Dev				6,640.00	4,273.50	-	-	-	-	854.70	11,768.21	11,768.21	0		
EQUIPMENT & SUPPLIES	Items Purchased				-	-	-	-	-	-	-	-	-		
	Computers				-	-	-	-	-	-	1,965.81	1,965.81	3,846.15	49	
	Printers				-	-	-	-	-	-	-	-	1,709.40	100	
	Office furniture & equipment (desks, chairs, filing cabinets, fridges, telephone, fax machine, conference table and seats)				-	-	-	-	-	-	-	-	5,982.91	100	
	Others				-	-	-	-	-	-	-	-	1,282.05	100	
Sub Total Equipment & Supplies				-	-	-	-	-	-	1,965.81	1,965.81	12,820.51			
OFFICE RUNNING COSTS	Office Running Costs				-	-	-	-	-	-	-	-	-		
	Maintenance of office equipment				1,265.00	320.00	-	-	-	-	170.94	1,755.94	1,381.77	-27	
	Office supplies				621.32	200.00	300.00	-	-	-	769.23	1,890.55	2,132.00	11	
	Vehicle running Costs				-	-	-	-	-	-	-	-	1,054.13	100	
	Vehicle maintenance				1,862.00	-	700.00	-	-	-	-	2,562.00	4,102.56	38	
	Fuel				769.23	512.82	1,538.46	-	-	-	2,547.01	5,367.52	4,985.75	-8	
	Others(Insurance etc)				-	-	-	-	-	-	-	-	645.87	100	
Sub Total Office Running Costs				4,517.55	1,032.82	2,538.46	-	-	-	3,487.18	11,576.01	14,302.09			
COSTS	Office rent				2,400.00	-	-	-	-	-	-	2,400.00	3,076.92	22	
	Office Utilities and Expenses				832.00	683.76	-	-	-	-	362.00	1,877.76	1,310.54	-43	
	Communications				800.00	256.41	482.36	-	-	-	400.00	1,938.77	2,108.26	8	
	Recruitment costs				-	-	-	-	-	-	-	-	769.23	100	
	Bank Charges				262.44	136.75	342.61	9.05	-	502.00	203.13	1,455.98	1,333.33	-9	
	International & Local Travel				1,361.00	3,076.92	-	-	-	-	-	4,437.92	1,405.51	-216	
Sub Total Other Costs				5,655.44	4,153.85	824.97	9.05	-	502.00	965.13	12,110.44	10,003.80			
Strengthening capacity of National and Local Institution to Improve Access to Justice for Women Living with HIV/AIDS- WomanKind	Dissemination Meeting				-	-	-	896.23	-	-	-	896.23	894.59	0	
	Publication of 200 copies of Manual Policy Dialogue				-	-	-	-	-	-	-	-	797.72	100	
	Training of community Leaders as Paralegals				-	-	-	-	-	-	-	-	1,954.42	100	
	Formation of sister watch groups				-	-	-	-	-	-	-	-	2,690.88	100	
	Capacity/Refresher Training				-	-	-	-	-	-	-	-	865.24	100	
	Staff Retreat				-	-	-	-	-	-	-	-	656.70	100	
	Reprinting of Existing Legal Literacy Materials				-	-	-	-	-	-	-	-	1,025.64	100	
	Monitoring and Evaluation				-	-	-	-	-	-	-	-	71.23	100	
	Subtotal				-	-	-	896.23	-	-	-	896.23	9,182.91		
	Strengthening Capacity of National and Local Institution to Implement Gender Policy-UNFPA	9,000 copies of legal literacy, IEC/BCC materials printed				-	-	-	-	-	-	-	-	2,682.91	100
		Conduct all male interactive sessions for 90 men				-	-	2,563.00	-	-	-	-	2,563.00	2,139.32	-20
		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)				-	-	-	-	-	-	-	-	4,632.48	100
		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)				-	-	-	-	-	-	-	-	1,918.52	100
		Conduct 3 paralegal training activities in 3 districts - Hohoe, Kpando in VR and Wa West, UWR (Wa East, Nadowli on hold)				-	-	13,113.04	-	-	-	-	13,113.04	12,859.83	-2
		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)				-	-	-	-	-	-	-	-	2,404.56	100
		Organise mobile outreach programs to reach out to more men and women on the DVA/GBV, Gender and rights issues in six districts.				-	-	-	-	-	-	-	-	4,845.58	100
		Organize 15 Radio discussions on DV/GBV, Gender, SRH and HTP in three regions - VR, UWR and NR.				-	-	-	-	-	-	-	-	2,856.13	100
		Produce Documentary on all activities for knowledge building and sharing				-	-	-	-	-	-	-	-	1,473.50	100
		Monitoring and evaluation				-	-	-	-	-	-	-	-	790.88	100
		Subtotal				-	-	15,676.04	-	-	-	-	15,676.04	36,603.70	57
Women Economic Empowerment		Training Programme				2,564.26	-	-	-	-	-	-	2,564.26	9,102.56	72
	Develop training manual				2,369.00	-	-	-	-	-	-	2,369.00	3,162.39	25	
	Identification of publisher and publication of the handbook				-	-	-	-	-	-	-	-	2,136.75	100	
	Subtotal				-	4,933.26	-	-	-	-	-	4,933.26	14,401.71	66	
OSIWA	1. 4,000 copies of IEA materials printed in Accra				-	-	-	-	-	-	-	-	2,005.70	100	
	3. Mobile outreach				-	-	-	4,103.00	1,200.00	-	-	5,303.00	2,779.20	-91	
	5. Legal Aid Services				-	-	-	2,013.00	8,622.00	-	-	10,635.00	11,250.14	5	
	6. Media				-	-	-	4,213.00	-	-	-	4,213.00	7,293.45	42	
	7. Monitoring and Evaluation				-	-	-	4,123.00	-	-	-	4,123.00	5,698.01	28	
	8. Documentary produced on all activities				-	-	-	-	-	-	-	-	6,837.61	100	
	Subtotal				-	-	-	-	14,452.00	9,822.00	-	24,274.00	24,274.00	0	
	Improve women Access to Justice in the North	regions 15				-	-	-	-	-	-	-	-	11,367.52	100
Dissemination of findings/ information sharing					-	-	-	-	-	-	5,900.00	5,900.00	4,022.22	-47	
Retainer/payment of emolument (allowances)		3			-	-	-	-	-	-	-	-	12,820.51	100	
Trainer of trainers' workshop for GILLBT programme coordinators and local teachers					-	-	-	-	-	-	-	-	66,461.54	100	
Engagement with Partners (40 Participants) in Three(3) Regions					-	-	-	-	-	-	-	-	2,121.37	-11	
All Meal Session					-	-	-	-	-	-	-	-	4,089.74	100	
Advocacy Meeting with Youth Leaders & Chiefs					-	-	-	-	-	1,300.00	1,300.00	6,085.47	79		
Bi Annual Community Reflection Meetings With SWs & CAG															