

ANNEX 3																	Integrated Social Development Centre				
																	1. Name of RAO				
																	2. Contract Number				
																	3a. Contract Year				
																	3b. Contract Period				
FINANCIAL REPORT FOR THE SIX MONTHS ENDED JUNE 30, 2009																	From 1-Jul-08		To 31-Dec-09		
GHANA RESEARCH AND ADVOCACY PROGRAM																					
Exchange rate used: GH¢1.32 = \$1																					
REVENUE	NO.	CLASS	G-RAP FUNDING (\$)	CHRISTIAN AID (\$)	OXFAM NOVIB (\$)	DUTCH GOVT (\$)	AGSP (UASID) (\$)	OSIWA (\$)	REVENUE WATCH (\$)	SIMAVI (\$)	FORD FOUNDATION (\$)	UNDP (\$)	OXFAM GB (\$)	TRANSFORM AFRICA/ID FID (\$)	WACSOFF (\$)	CONSULTANCY (\$)	OXFAM SENEGAL (\$)	CARE INTERNATIONAL (KASA)	MISCELLANEOUS (\$)	TOTAL ACTUAL INCOME/EXPENSES FOR PERIOD (\$)	TOTAL ACTUAL INCOME/EXPENSES FOR PERIOD (GH¢)
TOTAL			100,000.00	0.00	0.00	13,596.79	0.00	37,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,540.72	0.00	22,057.86	52,367.50	272,289.87	359,422.63
DISBURSEMENTS:																					
HUMAN RESOURCE																					
Responsibility																					
-Executive Director	1		7,087.69		7,087.69															14,175.38	18,711.50
-Director	2		7,281.01		7,281.02															14,562.03	19,221.88
-Coordinators	3		20,450.83		0.00															20,450.83	27,008.30
-Finance and Admin Manager	1		4,147.49		4,147.50															8,294.99	10,949.39
-Policy Analysts	5		30,014.63		0.00															30,014.63	39,619.31
-Policy Assistants	7		15,286.08		0.00															15,286.08	20,177.63
-Others	7		12,914.92		12,914.93															25,829.85	34,095.40
Sub Total HR			97,192.65		31,431.14															128,623.79	169,783.40
GOVERNANCE/ORGANISATIONAL																					
Governance																					
-Support CSO participation in WACSOFF activities					2,616.58															2,616.58	3,453.89
-Train CSOs on economic literacy																					0.00
-Build and maintain a database on development																					0.00
-Complete and deploy DEEP model																					0.00
-Promote web-based discussion and learning																					0.00
-External audit					5,671.45															5,671.45	7,486.31
-Programme evaluation																					0.00
-Human resource development					1,194.03															1,194.03	1,576.12
-Support to regional focal NGOs																					0.00
Sub Total Governance, Org Surr					9,482.06															9,482.06	12,516.32
PROGRAM DEVELOPMENT																					
Items Purchased																					
-Build and maintain database on companies involved in the extractive sector																					0.00
-In other to develop pro-poor advocacy programmes for the sector.																					0.00
-Fund raising																					0.00
-Hire of vehicle for various long distant fieldworks to collect data towards																					0.00
-Development of advocacy programmes																					0.00
-Monitor World Bank-led land reform programme to facilitate development of																					0.00
-programmes to mitigate any advert consequences that the land reform might have on livelihood																					0.00
-Launch policy support platform/collation for effective advocacy																					0.00
-Train and support budget activist in the sub-region to promote pro-poor allocation of resources			3,919.94																	3,919.94	5,174.32
-Development of phase 4 of rights-based advocacy programme (RBA IV)			11,988.15																	11,988.15	15,824.36
Sub Total Program Dev			15,908.09																	15,908.09	20,998.68
EQUIPMENT & SUPPLIES																					
Items Purchased																					
-Purchase vehicle			0																	0.00	0.00
-Computers (Two desktop computers @ \$1,192 each)			2,384		2,260															4,644.00	6,130.08
-Printers			0																	0.00	0.00
-Scanner			0																	0.00	0.00
-Photocopier			0																	0.00	0.00
-Office furniture & equipment (desks, chairs, filing cabinets, fridges, telephone, fax machine, conference table and seats)			0													1,015.00				1,015.00	1,339.80
-Others: Dell Power Edge 840 and 2950 servers @ \$2,844 & \$6,675 resp.			18,715																	18,715.00	24,703.80

