

Sub Total - Programme Development							832	832
CAPITAL EQUIPMENT							-	
							-	
	Computers & Printers			3,404			3,404	
							-	
Sub Total Equipment				3,404			3,404	
ADMINISTRATIVE OVERHEADS	Office Running Expenses							
	Maintenance- office equipment						639	
	Maintenance- of Fixtures & Fittings						194	
	Office rent			5,292			8,000	
	Utilities – electricity, water			200			707	
	Communication			300	500		746	
	Stationery				264		264	
	Postage						145	
	Cleaning and Sanitation						314	
	Vehicle Running Expenses							
	Vehicle maintenance			400			848	
	Fuel and oil			400			907	
	General Expenses							
	Travel and Transportation			100			406	
	Bank Charges			84	125	190	100	
	Recruitment cost						322	
Periodicals						294		
Office Supplies			150			367		
Office Security			500			669		
Sub Total Administrative Overheads				7,426	889	190	14,658	
	OUTPUT I Gender VAW & HIV- DFID						-	
	Community Work			61,524			61,524	
	Advocacy and Lobbying			4,609			4,609	
	Public Awareness Raising			25,551		125	25,676	

PROGRAMME ACTIVITIES

Capacity Building				10,621			10,621
Project Management				70,917			70,917
Subtotal				173,222		125	173,347
<i>OUTPUT II - HIV/AIDS Project - GAC</i>							-
Trainings(PLHIV, LLV's, In/Out School Peer Leaders)					7,417		7,417
Edutainment (Hot spot activities, VCT, Distribution of condoms etc)					97		97
Behaviour change communication activities (outreaches/Mobile CT)					7,153		7,153
Educational Sessions in schools					208		208
Media Advocacy and stigma reduction					618		618
PEP Services for Survivors of Sexual Violence					744		744
Monitoring & Evaluation					3,718		3,718
Project Management					10,875		10,875
Subtotal					30,830		30,830
<i>OUTPUT III Book Project</i>							-
The Architecture of Violence Against Women in Ghana						9,454	9,454
Subtotal						9,454	9,454
<i>OUTPUT IV Radio Prog. / IEC Materials</i>							-
Production Cost						1,522	1,522
IEC Materials						6,969	6,969
Subtotal						8,491	8,491
<i>OUTPUT V - Nkyinkyim Anti Violence</i>							-
HIV/AIDS Research Report						2,908	2,908
Trainings (Reflect, VAW, HIV, M & E)						8,264	8,264
Community Work						5,967	5,967
Meeting with Stakeholders						1,751	1,751
Awareness Raising (16 Days)						1,804	1,804
Work on Bye - Laws						2,261	2,261

M & E						1,078		1,078
Project Management						18,667		18,667
Subtotal						42,700		42,700
Sub Total -Programme Activities				173,222	30,830	60,770	-	264,822
TOTAL COSTS:				184,709	31,719	82,566	47,415	346,409

Funds Movement	Current Period	Prior Period
Opening Balance	12,809	8,959
Surplus/(Deficit)	2,585	3,850
Closing Balance	15,394	12,809

Summary Cashflow Statement (G-RAP Funds only)	Current Period	Prior Period
	US\$	US\$
Opening cash and bank balance	12,809	8,959
Add Receipts		
Grants	50,000	50,000
Others		290
Total Inflow	62,809	59,249
Less Outflows		
Human Resources	25,000	25,000
Admin Overheads	14,658	11,156
Governance & OD	6,925	7,912
Program Development	832	2,372
Total Outflow	47,415	46,440
Closing cash and bank balance	15,394	12,809

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