

Expenditure Categories	Budget	Actual expenses	variance	Variance +	Variance -	Remarks
1 Administration Costs						
Office rent – contribution	3,000	3,000		-		
Transport	450	573	123	-	123	Government increased tax on Fuel and service providers increased Fee
Fuel	3,750	3,777	27	-	27	Government increased tax on Fuel and service providers increased Fee
Sundries	1,213	793	420	420	-	Staff spent most of the time in the field - result less use of sundries
Utilities	1,587	1,409	178	178	-	Most of the time we used solar for light and pumping water
2 Prog-delivery - Incinerators						
Construction Materials	4,670	4,670	-	-	-	
Labour Contractor	530	530	-	-	-	
3 Prog-delivery - School support						
school supplies	4,100	4,100	-	-	-	
Caregivers Training	900	900	-	-	-	
Prog-delivery - cerebral palsy and malaria - sensitization plus victim's care and support						
4						
Therapies	1,200	1,210	10		10	service provider increase price per unit
Sensitization	3,500	3,500	0		0	
Self-care skills	600	515	85	85	0	The identified trainers leave near the Facility
Medicine/Drugs	350	356	5.5		6	service provider increase price per unit
Foodstuffs/Boosters	400	400	0	0	0	
Bed nets	1,000	1,080	80		80	service provider increase price per unit
Pigs	2,000	2,013	12.5		13	service provider increase price per unit
Goat	1,200	1,300	100		100	service provider increase price per unit
	10,250	10,373	1,041	683	358	

Elits 30th June 2023

