



<b>GLOBALGIVING BUDGET VS ACTUAL EXPENDITURE 01.06.2022-31.05.2023 - US DOLLARS (\$)</b>					
<b>PROJECT 2 - COMMUNITY TREATMENT OF 77 ADDICTED KENYAN CLIENTS</b>		<b>GlobalGiving Budget in year 2022-2023</b>	<b>EXPENDITURE</b>	<b>BALANCE</b>	<b>% SPENT</b>
<b>1. Project Activities -Treatment, Education, Counselling &amp; Follow-Up Activities = US \$ 20,828</b>		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	
<b>1.1</b>	<b>Intensive Treatment Stage incl. 'Appendix Course' &amp; Psycho-Soc Ed = US \$ 13,630</b>				
1.1.1	Food	1,082		1,082	
1.1.2	TOTs Expenditures	2,179		2,179	
1.1.3	Membership Certificates	33		33	
1.1.4	Transport - Recurrent Expense	3,345		3,345	
1.1.5	COVID-19 Preventive Measurements (incl for TOTs)	235		235	
1.1.6	Monitoring & Evaluation	40		40	
1.1.7	<b>Personnel Costs</b>	6,703		6,703	
1.1.8	Educational Hand-Outs	14		14	
<b>1.2</b>	<b>Maintenance Treatment Stage = US \$ 6,566</b>			-	
1.2.1	Food	797		797	
1.2.2	TOTs Expenditures	539		539	
1.2.3	Membership Certificates	14		14	
1.2.4	Transport - Recurrent Expense	1,673		1,673	
1.2.5	COVID-19 Preventive Measurements (incl. for TOTs)	152		152	
1.2.6	Monitoring & Evaluation	40		40	
1.2.7	<b>Personnel Costs</b>	3,351		3,351	
1.2.8	Educational Hand-Outs	-		-	
<b>1.3</b>	<b>TOTs &amp; KAP STAFF TRAINING &amp; LEARNING/ SUPERVISION = US \$ 632</b>	632		632	
<b>2.</b>	<b>INSTITUTIONAL EXCELLENCE = US \$ 8,357</b>			-	
<b>2.1.</b>	<b>Administrative Costs</b>			-	
2.1.1	<b>Finance Personnel Cost</b>	4,552		4,552	
2.1.2	Office Rent	472		472	
2.1.3	Security, Maintenance Site	119		119	
2.1.4	Office- & Educational Equipment	2,265		2,265	
2.1.5	Transport Office - Recurrent Expense	86		86	
<b>2.2.</b>	<b>Partnerships &amp; Program Development</b>				
2.2.1	Certificates and Licenses	24		24	
<b>2.3.</b>	<b>Institutional Development Costs</b>			-	
2.3.1	Annual Financial Audit	171		171	
2.3.2	External Evaluation KAP Programmes	74		74	
2.3.3	Governance Expenses	359		359	
2.3.4	Staffs Capacity-Building (Studies)	235		235	
<b>3.</b>	<b>OTHER</b>			-	
3.1	Emergency Assistance			-	
3.2	Unbudgetted Items: B. Exchange Gain/Loss			-	
3.3	Unbudgetted Items: C. Bank Charges			-	
3.4	Unbudgetted Items: D.Bad Debts W/O			-	
3.5	Difference btn actual & budgeted amount			-	
<b>TOTAL CASH PROJECT COSTS IN KSHS</b>		<b>29,185</b>	<b>-</b>	<b>29,185</b>	<b>0.00%</b>

Exchange Rate Used: 1 US \$ = 113.63 (per 15.02.2022)



<b>GLOBALGIVING BUDGET VS ACTUAL EXPENDITURE 01.06.2022-31.05.2023 - KENYA SHILLINGS (KES)</b>					
<b>PROJECT 2 - COMMUNITY TREATMENT OF 77 ADDICTED KENYAN CLIENTS</b>		<b>GlobalGiving Budget in year 2022-2023</b>	<b>EXPENDITURE</b>	<b>BALANCE</b>	<b>% SPENT</b>
<b>1. Project Activities -Treatment, Education, Counselling &amp; Follow-Up Activities = KES 2,366,631</b>		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	
<b>1.1</b>	<b>Intensive Treatment Stage incl. 'Appendix Course' &amp; Psycho-Soc Ed = KES 1,548,722/-</b>				
1.1.1	Food	122,900		122,900	
1.1.2	TOTs Expenditures	247,550		247,550	
1.1.3	Membership Certificates	3,770		3,770	
1.1.4	Transport - Recurrent Expense	380,090		380,090	
1.1.5	COVID-19 Preventive Measurements (incl for TOTs)	26,688		26,688	
1.1.6	Monitoring & Evaluation	4,500		4,500	
1.1.7	<b>Personnel Costs</b>	761,627		761,627	
1.1.8	Educational Hand-Outs	1,646		1,646	
<b>1.2</b>	<b>Maintenance Treatment Stage = KES 746,084/-</b>			-	
1.2.1	Food	90,600		90,600	
1.2.2	TOTs Expenditures	61,200		61,200	
1.2.3	Membership Certificates	1,625		1,625	
1.2.4	Transport - Recurrent Expense	190,045		190,045	
1.2.5	COVID-19 Preventive Measurements (incl. for TOTs)	17,300		17,300	
1.2.6	Monitoring & Evaluation	4,500		4,500	
1.2.7	<b>Personnel Costs</b>	380,814		380,814	
1.2.8	Educational Hand-Outs	-		-	
<b>1.3</b>	<b>TOTs &amp; KAP STAFF TRAINING &amp; LEARNING/ SUPERVISION</b>	71,775		71,775	
<b>2.</b>	<b>INSTITUTIONAL EXCELLENCE = KES 949,630</b>			-	
<b>2.1.</b>	<b>Administrative Costs</b>			-	
2.1.1	<b>Finance Personnel Cost</b>	517,277		517,277	
2.1.2	Office Rent	53,657		53,657	
2.1.3	Security, Maintenance Site	13,494		13,494	
2.1.4	Office- & Educational Equipment	257,411		257,411	
2.1.5	Transport Office - Recurrent Expense	9,763		9,763	
<b>2.2.</b>	<b>Partnerships &amp; Program Development</b>	-		-	
2.2.1	Certificates and Licenses	2,699		2,699	
<b>2.3.</b>	<b>Institutional Development Costs</b>			-	
2.3.1	Annual Financial Audit	19,447		19,447	
2.3.2	External Evaluation KAP Programmes	8,414		8,414	
2.3.3	Governance Expenses	40,798		40,798	
2.3.4	Staffs Capacity-Building (Studies)	26,670		26,670	
<b>3.</b>	<b>OTHER</b>			-	
3.1	Emergency Assistance			-	
3.2	Unbudgetted Items: B. Exchange Gain/Loss			-	
3.3	Unbudgetted Items: C. Bank Charges			-	
3.4	Unbudgetted Items: D.Bad Debts W/O			-	
3.5	Difference btn actual & budgeted amount			-	
<b>TOTAL CASH PROJECT COSTS IN KSHS</b>		<b>3,316,260</b>	<b>-</b>	<b>3,316,260</b>	<b>0.00%</b>