

Protecting Human Rights (PHR) Program

Small Grants Budget: QUARTERLY (From October 01, 2016 To December 31, 2016)

PHR-K-9: PARITTRAN

ITEM OF COSTS	APPROVED BUDGET	EXPENDITURE TO DATE	ACTUAL EXPENDITURE	REVISED BUDGET	VARIANCES
	July'13 to Dec'16	July'13 to Sep'16	Oct'16 to Dec'16	July'13 to Dec'16	
	BDT	BDT	BDT	BDT	
3.1 PERSONNEL					
3.1.1 Management Staff					
Executive Director	257,081	233,389	23,692	257,081	-
Chief Accountant	186,947	169,737	17,205	186,942	5
3.1.2 PHR Project Personnel					
Project Officer	713,353	641,004	72,345	713,349	4
Deputy Project Officer	569,401	485,139	90,113	575,252	(5,851)
Finance and Admin Officer	490,820	438,030	52,787	490,817	3
TOTAL PERSONNEL	2,217,602	1,967,299	256,142	2,223,441	(5,839)
3.2 TRAVEL					
Project Implementation - Office to Pr	375,275	327,839	48,446	376,285	(1,010)
TOTAL TRAVEL	375,275	327,839	48,446	376,285	(1,010)
3.3 SUPPLIES					
Furniture & Fixture/Computer	38,150	38,150	-	38,150	-
Office supplies - Project Office	106,823	94,493	8,330	102,823	4,000
Support cost for Survivor friendly po	-	-	-	-	-
TOTAL SUPPLIES	144,973	132,643	8,330	140,973	4,000
CONTRACTUAL/ SUB GRANT					
Audit Fee	-	-	-	-	-
TOTAL SUPPLIES	-	-	-	-	-
3.4 OTHER DIRECT COSTS					
Component 1 - Advocacy					
Evidence-Based Advocacy - Data Co	-	-	-	-	-
Sub-total	-	-	-	-	-
Advocacy Meetings -Division Level:					
Venue cost (Rent/decoration/sound s)	800	800	-	800	-
Food and Snacks	25,550	25,550	-	25,550	-
Accommodation cost for particiapnts	25,400	25,400	-	25,400	-
Conveyance to Participants	14,222	14,222	-	14,222	-
Materials & others	-	-	-	-	-
Sub-total	65,972	65,972	-	65,972	-

ITEM OF COSTS	APPROVED BUDGET	EXPENDITURE TO DATE	ACTUAL EXPENDITURE	REVISED BUDGET	VARIANCES
	July'13 to Dec'16	July'13 to Sep'16	Oct'16 to Dec'16	July'13 to Dec'16	
	BDT	BDT	BDT	BDT	
Advocacy Meetings -District Level:					
Venue cost (Rent/decoration/sound system)	7,800	7,800	-	7,800	-
Food and Snacks	44,310	44,310	-	44,310	-
Accommodation cost for participants	28,500	28,500	-	28,500	-
Conveyance to Participants	3,278	3,278	-	3,278	-
Materials & others	8,000	8,000	-	8,000	-
Sub-total	91,888	91,888	-	91,888	-
Advocacy Meetings -Upazila Level:					
Venue cost (Rent/decoration/sound system)	-	-	-	-	-
Food and Snacks	-	-	-	-	-
Conveyance to Participants	-	-	-	-	-
Materials & others	-	-	-	-	-
Sub-total	-	-	-	-	-
Advocacy Meetings -Union Level:					
Venue cost (Rent/decoration/sound system)	1,800	1,800	-	1,800	-
Food and Snacks	52,668	52,668	-	52,668	-
Conveyance to Participants	1,500	1,500	-	1,500	-
Materials & others	10,001	10,001	-	10,001	-
Sub-total	65,969	65,969	-	65,969	-
Celebration - Public Events					
Day Celebration (10th Dec'16)	395,603	365,657	29,946	395,603	-
Gender Based Game at School level	-	-	-	-	-
Sub-total	395,603	365,657	29,946	395,603	-
Champions/ Award ceremony:					
Advertisement cost	-	-	-	-	-
Jury Board/Assessment cost	-	-	-	-	-
Materials & others cost (crest/ trophies)	-	-	-	-	-
Prize money	-	-	-	-	-
Event organize cost (Venue/food etc.)	-	-	-	-	-
Participant Per Diem	-	-	-	-	-
Sub-total	-	-	-	-	-
Training Session on Advocacy:					
Trainers' cost	35,000	35,000	-	35,000	-
Venue rent	8,100	8,100	-	8,100	-
Food and Snacks	23,474	23,474	-	23,474	-
Conveyance to Participants	33,000	33,000	-	33,000	-
Materials & others	11,226	11,226	-	11,226	-
Sub-total	110,800	110,800	-	110,800	-
	730,232	700,286	29,946	730,232	
Police trained (1-day)+ Gram police					
Trainer	-	-	-	-	-
Training Materials (With Venue)	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant (With Conveyance)	35,408	35,408	-	35,408	-
Sub-total	35,408	35,408	-	35,408	-
Union parishad members trained including TOT					
Trainers' cost	-	-	-	-	-
Venue rent	-	-	-	-	-
Food and Snacks	-	-	-	-	-
Conveyance to Participants	-	-	-	-	-

ITEM OF COSTS	APPROVED BUDGET	EXPENDITURE TO DATE	ACTUAL EXPENDITURE	REVISED BUDGET	VARIANCES
	July'13 to Dec'16	July'13 to Sep'16	Oct'16 to Dec'16	July'13 to Dec'16	
	BDT	BDT	BDT	BDT	
Materials & Others	-	-	-	-	-
Sub-total	-	-	-	-	-
Actors trained on Theater for Development (3 day)					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	-	-	-	-	-
Sub-total	-	-	-	-	-
Training for Marriage Registers (Hindu & muslim)					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	85,245	85,245	-	85,245	-
Sub-total	85,245	85,245	-	85,245	-
Sub-SPG trained in legal literacy and community mobilization at					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	-	-	-	-	-
Sub-total	-	-	-	-	-
Training for Local Religious Leader (Immam & Poruhith)					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	163,391	145,766	17,625	163,391	-
Sub-total	163,391	145,766	17,625	163,391	-
Training for Upazila & Union Legal Aid Committee Members					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	-	-	-	-	-
Sub-total	-	-	-	-	-
Discussion Workshop with DWA & UWAO's (VAW cell / Committee)-Shalish Training					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	11,353	11,353	-	11,353	-
Sub-total	11,353	11,353	-	11,353	-
Training for Union VAWC Committee Members/SPG					
Trainer	-	-	-	-	-
Training Materials	-	-	-	-	-
Venue per day - 30 people	-	-	-	-	-
Per Diem - Participant	175,211	175,211	-	175,211	-
Sub-total	175,211	175,211	-	175,211	-
Training for Upazila NARI Forum:					
Trainers' cost	-	-	-	-	-
Venue rent	500	-	500	500	-
Food and Snacks	6,000	-	6,000	6,000	-
Conveyance to Participants	8,400	-	8,400	8,400	-
Materials & others	22,119	-	22,119	22,119	-

ITEM OF COSTS	APPROVED BUDGET	EXPENDITURE TO DATE	ACTUAL EXPENDITURE	REVISED BUDGET	VARIANCES
	July'13 to Dec'16	July'13 to Sep'16	Oct'16 to Dec'16	July'13 to Dec'16	
	BDT	BDT	BDT	BDT	
Sub-total	37,019	-	37,019	37,019	-
Union parishad MALE members trained on VAWCC					
Trainers' cost	-	-	-	-	-
Venue rent	500	-	500	500	-
Food and Snacks	5,300	-	5,300	5,300	-
Conveyance to Participants	5,400	-	5,400	5,400	-
Materials	4,177	-	4,177	4,177	-
Sub-total	15,377	-	15,377	15,377	-
Basic Training on Gender and Legal Issues for Community radio Officials					
Trainers' cost	-	-	-	-	-
Venue rent	-	-	-	-	-
Food and Snacks	-	-	-	-	-
Conveyance to Participants	-	-	-	-	-
Materials	-	-	-	-	-
Sub-total	-	-	-	-	-
	523,004	452,983	70,021	523,004	
Divisional Level Dissemination of ne	-	-	-	-	-
Divisional level meeting on DV Act I	-	-	-	-	-
Activating the district and upazila co	-	-	-	-	-
National Child Marriage Prevention I	46,689	46,689	-	46,689	-
Quarterly meetings of Social Protecti	139,167	139,167	-	139,167	-
Additional Activities and budget for model union (Dhalua union)	-	-	-	-	-
Workshop on Strategy on prevention of child marriage	-	-	-	-	-
UP and partner training - all secretary on meeting conduction & documentation (102 secretary + 22 partner staff)- 2 days training	42,375	42,375	-	42,375	-
Training for Sexual harassment prevention committee	200,024	200,024	-	200,024	-
SPG lead Mass orientation for non-registered Imam and Purohits	145,911	145,911	-	145,911	-
Bi-monthly meetings of SPGs	390,762	390,762	-	390,762	-
Union Level Phase out meeting	-	-	-	-	-
District Level Meeting with DVAWC for phase out	-	-	-	-	-
Facilitating the UVAWC monthly meeting	-	-	-	-	-
Door step PA campaign (6 unions in	79,840.00	79,840.00	-	79,840	-
Coordination meeting with different s	59,448.00	-	59,448	59,448	-
Functioning of DLACs, activation of	-	-	-	-	-
Supprting Activation and meeting of	147,839.00	72,767.00	75,072	147,839	-
Meeting with Imam at Upazila level	-	-	-	-	-
Meeting with Head teacher and chairpers	77,156	-	77,156	77,156	-
All Union VAWCC Member gathering a	213,534	-	213,534	213,534	-

ITEM OF COSTS	APPROVED BUDGET	EXPENDITURE TO DATE	ACTUAL EXPENDITURE	REVISED BUDGET	VARIANCES
	July'13 to Dec'16	July'13 to Sep'16	Oct'16 to Dec'16	July'13 to Dec'16	
	BDT	BDT	BDT	BDT	
Sub-total	1,542,745	1,117,535	425,210	1,542,745	-
Component - 4: Survivor Services					
Survivor who receives medical, livelihood	70,944	69,799	1,145	70,944	-
Psychosocial counseling services received	3,507,528	3,088,514	418,942	3,507,456	72
Monthly meeting with social worker (Including)	184,684	165,809	18,875	184,684	-
Social workers trained on psychosocial counseling	133,613	133,613	-	133,613	-
Annual meetings with social workers at union	9,634	9,634	-	9,634	-
Sub-total	3,906,403	3,467,369	438,962	3,906,331	72
Component 5: Mass Awareness and Educational Campaign					
Courtyard meeting (8 meeting per union)	1,179,195	1,094,145	85,050	1,179,195	-
Community volunteers to promote community	-	-	-	-	-
Sub-total	1,179,195	1,094,145	85,050	1,179,195	-
Youth Group interventions:					
Monthly meeting/ study circle	49,126	44,848	4,278	49,126	-
Youth awareness and engagements	164,142	149,618	14,524	164,142	-
Youth received training (1-day) (25 youth)	38,926	38,926	-	38,926	-
TFD Performance by Youth Groups	7,820	7,820	-	7,820	-
Sub-total	260,014	241,212	18,802	260,014	-
School outreach program:					
Teacher's honorarium for Session conduction	661,007	661,007	-	661,007	-
Snacks for Student/ Materials cost	638,117	638,117	-	638,117	-
Session support cost for School	91,500	91,500	-	91,500	-
School management Committee meeting	61,930	61,930	-	61,930	-
Engaging peer educators to reach out to community	139,904	65,285	74,619	139,904	-
Demonstration on DV issue/ Engaging peer	90,471	90,471	-	90,471	-
Other school teachers trained	90,689	90,689	-	90,689	-
TOT for school and madrasa teachers	249,936	249,936	-	249,936	-
Materials cost	20,286	20,286	-	20,286	-
Sub-total	2,043,840	1,969,221	74,619	2,043,840	-
Office Operations Cost:					
Office rent & utilities	141,165	127,069	13,521	140,590	575
Communication cost (Phone/fax/e-mail/post)	14,984	12,936	1,048	13,984	1,000
Mobile Phone uses	37,476	33,876	3,600	37,476	-
Bank Charges	9,450	5,522	2,190	7,712	1,738
Office Cleaning/Maintenance	20,600	19,100	1,500	20,600	-
Recruitment Cost	10,000	10,000	-	10,000	-
Sub-total	233,675	208,503	21,859	230,362	3,313
Total Other Direct Cost	10,419,108	9,251,254	1,164,469	10,415,723	3,385
TOTAL COSTS	13,156,958	11,679,035	1,477,387	13,156,422	536.00