

**CIS-A2K Grant Budget and Six-monthly Utilization**

	2012-13	1 <sup>st</sup> Year	2 <sup>nd</sup> year	Budget Utilization
	Per Month	10 Months	12 Months	Sept. 2012 to February
<b>People</b>				
Prg. Manager	117,000	1,170,000	1,544,400	702000
Prg. Officer	58,800	588,000	776,160	352800
Prg. Officer	144,000	1,440,000	1,900,800	576000
Communications role	60,000	600,000	792,000	44000
New Prg. Director	200,000	2,000,000	2,640,000	200000
Consultant	34,500	345,000	379,500	207000
Benefits – All	6,250	62,500	82,500	0
<b>Staff costs</b>	<b>620,550</b>	<b>6,205,500</b>	<b>8,115,360</b>	<b>2081800</b>
Rent	47,300	473,000	624,360	402300
Janitorial	2,750	27,500	36,300	48634
Utilities	7,500	75,000	99,000	41836
Telephone	4,000	40,000	52,800	47819
Office pantry	5,000	50,000	66,000	0
<b>Office space</b>	<b>66,550</b>	<b>665,500</b>	<b>878,460</b>	<b>540589</b>
Travel				
SF travel	77,726	777,257	1,025,979	181887
Wikimania travel	0	0	0	0
Domestic travel	110,000	1,100,000	1,452,000	1291582
<b>Travel</b>	<b>187,726</b>	<b>1,877,257</b>	<b>2,477,979</b>	<b>1473469</b>
Printed materials	50,000	500,000	660,000	38800
Design, Creative	55,000	550,000	726,000	125400
Volunteer developme	50,000	500,000	660,000	0
Postage & Mailing	2,500	25,000	33,000	3800
Office supplies	7,500	75,000	99,000	20192
<b>General expenses</b>	<b>165,000</b>	<b>1,650,000</b>	<b>2,178,000</b>	<b>188192</b>
<b>Total before fees</b>	<b>1,039,826</b>	<b>10,398,257</b>	<b>13,649,799</b>	<b>4284050</b>
Admin fee	51,991	519,913	682,490	323803
Program fee	51,991	519,913	682,490	323803
<b>TOTAL Rp</b>	<b>1,143,808</b>	<b>11,438,082</b>	<b>15,014,779</b>	<b>4931656</b>