

	US\$	exchange rate	R\$
1st installment - 60%	300.000,00	2,204306	661.291,80
2st installment - 40%	200.000,00	2,143482	428.696,40

Expenses - category	Expenses - description	Demanded Budget US\$	Actual Budget US\$	Actual Budget R\$	EXPENSES - R\$	BALANCE - R\$
Application performance						
	Subtotal				20.492,08	20.492,08
Personel						
Staff salaries (11 month)	Subtotal	125.940,00	123.640,00	269.532,28	299.083,10	-29.550,82
	Program coordinator - 40 hrs/week	44.300,00	42.000,00	91.559,01	90.024,29	1.534,72
	Data analysis - 40 hrs/week	40.700,00	40.700,00	88.725,04	98.504,92	-9.779,88
	Education coord. 30 hrs/week	22.200,00	22.200,00	48.395,48	56.427,37	-8.031,89
	Education & outreach 25 hrs/week	18.740,00	18.740,00	40.852,76	54.126,52	-13.273,76
Benefits (11 month)	Subtotal	11.440,00	11.440,00	24.938,93	24.174,02	764,91
	Program coordinator - 40 hrs/week	3.100,00	3.100,00	6.757,93	6.430,31	327,62
	Data analysis - 40 hrs/week	3.100,00	3.100,00	6.757,93	6.579,96	177,97
	Education coord. 30 hrs/week	2.700,00	2.700,00	5.885,94	5.591,74	294,20
	Education & outreach 25 hrs/week	2.540,00	2.540,00	5.537,14	5.572,01	-34,87
Taxes over salaries and other rights (11 month)	Subtotal	90.825,00	88.725,00	193.418,41	177.191,78	16.226,62
	Program coordinator - 40 hrs/week	32.100,00	30.000,00	65.399,29	64.303,06	1.096,23
	Data analysis - 40 hrs/week	29.440,00	29.440,00	64.178,51	53.736,58	10.441,93
	Education coord. 30 hrs/week	15.900,00	15.900,00	34.661,62	30.738,01	3.923,61
	Education & outreach 25 hrs/week	13.385,00	13.385,00	29.178,98	28.414,13	764,85
Ação Educativa's staff salaries (10 month)	Subtotal	42.292,00	42.292,00	92.195,56	86.301,20	5.894,36
	Ação Educativa's education officer	35.592,00	35.592,00	77.589,72	73.779,11	3.810,61
	Administrative assistant - 10 hours	6.700,00	6.700,00	14.605,84	12.522,09	2.083,75
Third party services	Subtotal	29.000,00	24.000,00	52.319,43	25.571,64	26.747,79
	Video production	14.000,00	14.000,00	30.519,67	9.540,54	20.979,13
	Communications services	15.000,00	10.000,00	21.799,76	16.031,10	5.768,66
Total - personel		299.497,00	290.097,00	632.404,61	612.321,74	20.082,87
Activities						
Microgrants		13.500,00	13.500,00	29.429,68	12.147,06	17.282,62
	Microgrants		13.500,00	29.429,68	12.147,06	17.282,62
Support for local and regional meetings (infrastructure, transportation, streaming)		15.000,00	10.000,00	21.799,76	9.170,11	12.629,65
	Support for local and regional meetings		10.000,00	21.799,76	9.170,11	12.629,65
Merchandising and brochures		7.500,00	7.500,00	16.349,82	9.303,14	7.046,68
	Banners and stickers	1.500,00	1.500,00	3.269,96	156,00	3.113,96
	Brochures	6.000,00	6.000,00	13.079,86	9.147,14	3.932,72
Meet-ups with community - snacks		2.400,00	2.400,00	5.231,94	293,06	4.938,88
	Meet-ups with community - snacks		2.400,00	5.231,94	293,06	4.938,88
1st National Meeting at Ação Educativa, with Community board members and partners		24.000,00	15.400,00	33.571,64	12.823,68	20.747,96
	Food	2.400,00	2.400,00	5.231,94	1.875,21	3.356,73
	Flights	12.000,00	6.000,00	13.079,86	8.031,27	5.048,59
	Travel expenses	4.600,00	3.000,00	6.539,93	2.780,00	3.759,93
	General Expenses	2.000,00	2.000,00	4.359,95	137,20	4.222,75
	Streaming and communications	3.000,00	2.000,00	4.359,95	0,00	4.359,95
Continued course for professors		33.000,00	30.000,00	65.399,30	59.795,78	5.603,52
	Pedagogical coordination	12.000,00	12.000,00	26.159,72	27.000,00	-840,28
	Streaming	10.500,00	10.500,00	22.889,76	23.020,40	-130,64
	Food	3.000,00	3.000,00	6.539,93	5.403,67	1.136,26
	Travel expenses	2.500,00	2.500,00	5.449,94	1.995,00	3.454,94
	Flights	5.000,00	2.000,00	4.359,95	2.376,71	1.983,24
Mapping of practices of the use of Wiki in the education field (6 months)		21.000,00	19.000,00	41.419,55	37.605,39	3.814,16
	Research coordination	12.000,00	10.000,00	21.799,76	20.000,00	1.799,76
	Researchers	6.000,00	6.000,00	13.079,86	10.420,00	2.659,86
	Research expenses	3.000,00	3.000,00	6.539,93	7.185,39	-645,46
Seminar to present and discuss results of the mapping and kick off of discussions on methodology for sharing those practices		10.000,00	5.000,00	10.899,88	4.280,00	6.619,88
	Seminar to present and discuss results of the mapping and kick off of discussions on meth		5.000,00	10.899,88	4.280,00	6.619,88
Methology development for sharing educational practices using Wiki as a tool for education		12.000,00	12.000,00	26.159,72	25.000,00	1.159,72
	Methology development for sharing educational practices using Wiki as a tool		12.000,00	26.159,72	25.000,00	1.159,72
Total Activities		138.400,00	114.800,00	250.261,30	170.418,22	79.843,08
Travel and equipments					0,00	0,00
Travel expenses & staff meetings		52.250,00	34.280,74	74.731,20	49.249,85	25.481,35
	International flights (Wikimania, Wikimedia Conference, Global South cor	6.500,00	5.280,74	11.511,89	5.637,12	5.874,77
	International travel expenses	6.000,00	6.000,00	13.079,86	10.229,45	2.850,41
	Domestic flights (SP-Rio, participation in events like FISL, Campus Party, I	9.750,00	8.000,00	17.439,81	5.444,21	11.995,60
	Domestic travel expenses	30.000,00	15.000,00	32.699,65	27.939,07	4.760,58
Total travel		52.250,00	34.280,74	74.731,20	49.249,85	25.481,35
Equipments		1.250,00	1.250,00	2.724,97	0,00	2.724,97
	Computer - Notebook	1.250,00	1.250,00	2.724,97	0,00	2.724,97
Subtotal		491.397,00	440.427,74	960.122,08	831.989,81	128.132,27
Operational expenses		34.889,19	31.270,37	68.168,67	68.624,37	-455,70
	Physical infrastructure, office expenses, telephone, copy, taxes, tariffs, fe	34.889,19	31.270,37	68.168,67	68.624,37	-455,70
Administrative fee		31.577,17	28.301,89	61.697,44	61.697,34	0,10
		31.577,17	28.301,89	61.697,44	61.697,34	0,10
Total		557.863,36	500.000,00	1.089.988,20	962.311,52	148.168,76

Returned budget					
Balance in reais (R\$)	Fare	IOF - 0,38%	exchange rate	US\$	
148.168,76	55,00	563,04	2,6290	56.124,28	



Denise Carreira Soares
Coordinator of the Area of Education



Marcos José Pereira da Silva
Coordinator of Financial Position