

Financial Report 2008 and Budget 2009

IN US DOLLARS

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	<u>Budget 2008</u>	<u>Actual 2008</u>	<u>Budget 2009</u>
Staff Costs	6.600,00	8.086,36	8.750,00
Housing/Maintenance/ Utilities	6.000,00	4.954,42	5.500,00
Shelter Supply	2.640,00	941,06	1.200,00
Food	9.000,00	11.778,56	13.000,00
Clothing/Medical Care	2.000,00	412,20	600,00
Education/Entertainment	2.000,00	1.783,00	1.850,00
Admin Costs	2.000,00	2.107,12	2.250,00
Miscellaneous	2.500,00	1.780,14	2.000,00
Total	<u>\$ 32.740,00</u>	<u>\$ 31.842,86</u>	<u>\$ 35.150,00</u>

Explanatory notes:

- Staff Costs (CS) include salaries for (semi-)permanent staff
- Housing/Maintenance/Utilities (HMU) include rent (\$150 p.m. in 2008, rising to \$ 200 from 1/1-2009), fixings, gas, electricity and water
- Shelter Supply (S) includes kitchen, bathroom and bedroom supplies
- Food (F) includes fruit, vegetables, groceries and rice (strongly rising prices in 2008)
- Clothing/Medical care (CM) includes new clothes (a.o. school uniforms)
- Education/Entertainment (EE) includes money for schooling, study material and visits to zoo etc.
- Administration Costs (AC) include costs for office supply, internet, telecom, print/copy, staff capacity building etc.
- Miscellaneous (M) covers for costs of petrol and repair of Tuk Tuk, material for sewing class, other repairs etc.