

Disaster Response Financial Report

MDR60003 - Regional Coordination Food Crisis in Africa

Timeframe: 19 Apr 17 to 19 Oct 18

Appeal Launch Date: 19 Apr 17

Interim Report

Selected Parameters

Reporting Timeframe	2017/4-5	Programme	mdr60003
Budget Timeframe	2017/4-2018/10	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		3,877,335				3,877,335	
B. Opening Balance							
Income							
C. Total Income = SUM(C1..C4)							
D. Total Funding = B + C							

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income							
E. Expenditure		-585				-585	
F. Closing Balance = (B + C + E)		-585				-585	

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)						3,877,335	3,877,335	
Land, vehicles & equipment								
Computers & Telecom	40,000						40,000	
Office & Household Equipment	10,072						10,072	
Total Land, vehicles & equipment	50,072						50,072	
Personnel								
International Staff	2,754,000						2,754,000	
National Staff	360,000						360,000	
Total Personnel	3,114,000						3,114,000	
Consultants & Professional Fees								
Consultants	50,000						50,000	
Professional Fees	8,000						8,000	
Total Consultants & Professional Fees	58,000						58,000	
Workshops & Training								
Workshops & Training	182,000						182,000	
Total Workshops & Training	182,000						182,000	
General Expenditure								
Travel	115,000		550			550	114,451	
Office Costs	15,800						15,800	
Communications	21,762						21,762	
Other General Expenses	84,056						84,056	
Total General Expenditure	236,618		550			550	236,069	
Indirect Costs								
Programme & Services Support Recover	236,645		36			36	236,609	
Total Indirect Costs	236,645		36			36	236,609	
TOTAL EXPENDITURE (D)	3,877,335		585			585	3,876,750	
VARIANCE (C - D)			3,876,750			3,876,750		

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IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster management	3,877,335				585	-585	
Subtotal BL2	3,877,335				585	-585	
GRAND TOTAL	3,877,335				585	-585	