

Budget monitoring report, ABCDE project, 1.1.2020-31.12.2020

Total project period 1.1.2020-31.12.2021

USD		Budget 2020	Expenditure as per 31.12.2020
		DKK	DKK
1. Activities - total		447.000	444.541
1.1	Strengthening of NGO green	165.000	155.774
1.2	Professional Training	82.500	22.500
1.3	Advocacy activities	32.000	30.700
1.4	Launching at District level	82.500	79.327
1.5	4*5 days workshop Union work National level	75.000	156.240
1.6	Development of an action Plan	10.000	-
1.7	Implementation of the action plan	-	-
1.8	Dissemination workshops to share experiences	-	-
4. Local staff - total		104.500	105.330
4.1	Director salary	33.000	35.030
4.2	Accountant salary	16.500	16.300
4.3	ABCDE project specific Social mobiliser/trainer	55.000	54.000
5. Local administration - total		31.163	31.163
5.1	Office stationary	7.332	7.332
5.2	Housing costs	18.332	18.332
5.3	Vehicle	5.500	5.500
10. Total project expenses		582.663	581.034