

Mass Education, Bangladesh

Budget Variance Report

January '03 to June '03

| Particulars | Budget | January | February | March | April | May | June | Total | Remaining | % |
|---|---------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|--------|
| Administrative Cost. | | | | | | | | | | |
| Audit Fees. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 33,000.00 | (33,000.00) | - |
| Sub Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 33,000.00 | -33,000.00 | |
| Insurance premium for vehicle and equipment | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,983.00 | 0.00 | 14,983.00 | (4,983.00) | 149.83 |
| Sub Total | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,983.00 | 0.00 | 14,983.00 | -4,983.00 | |
| Stationery and office supply | 26,400.00 | 2,828.00 | 2,115.00 | 1,125.00 | 2,066.00 | 1,969.00 | 2,003.00 | 12,106.00 | 14,294.00 | 45.86 |
| Sub Total | 26,400.00 | 2,828.00 | 2,115.00 | 1,125.00 | 2,066.00 | 1,969.00 | 2,003.00 | 12,106.00 | 14,294.00 | |
| Total | 36,400.00 | 2,828.00 | 2,115.00 | 1,125.00 | 2,066.00 | 16,952.00 | 35,003.00 | 60,089.00 | -23,689.00 | |
| Project personnel salary and Beni | | | | | | | | | | |
| Assistant Programme Coordinator. | 143,000.00 | 10,000.00 | 0.00 | 33,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 76,000.00 | 67,000.00 | 53.15 |
| Sub Total | 143,000.00 | 10,000.00 | 0.00 | 33,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 76,000.00 | 67,000.00 | |
| Chief Executive. | 286,000.00 | 20,000.00 | 0.00 | 66,000.00 | 0.00 | 44,000.00 | 22,000.00 | 152,000.00 | 134,000.00 | 53.15 |
| Sub Total | 286,000.00 | 20,000.00 | 0.00 | 66,000.00 | 0.00 | 44,000.00 | 22,000.00 | 152,000.00 | 134,000.00 | |
| Finance and Admin Officer. | 114,400.00 | 8,000.00 | 0.00 | 26,400.00 | 8,800.00 | 8,800.00 | 8,800.00 | 60,800.00 | 53,600.00 | 53.15 |
| Sub Total | 114,400.00 | 8,000.00 | 0.00 | 26,400.00 | 8,800.00 | 8,800.00 | 8,800.00 | 60,800.00 | 53,600.00 | |
| Folk Performer. | 929,500.00 | 65,000.00 | 55,000.00 | 159,500.00 | 16,500.00 | 126,500.00 | 71,500.00 | 494,000.00 | 435,500.00 | 53.15 |
| Sub Total | 929,500.00 | 65,000.00 | 55,000.00 | 159,500.00 | 16,500.00 | 126,500.00 | 71,500.00 | 494,000.00 | 435,500.00 | |
| Programme Management Consultant. | 65,000.00 | 5,000.00 | 0.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 35,000.00 | 30,000.00 | 53.85 |
| Sub Total | 65,000.00 | 5,000.00 | 0.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 35,000.00 | 30,000.00 | |
| Project Coordinator. | 243,100.00 | 17,000.00 | 0.00 | 56,100.00 | 18,700.00 | 18,700.00 | 18,700.00 | 129,200.00 | 113,900.00 | 53.15 |
| Sub Total | 243,100.00 | 17,000.00 | 0.00 | 56,100.00 | 18,700.00 | 18,700.00 | 18,700.00 | 129,200.00 | 113,900.00 | |
| Theatre Trainer. | 200,200.00 | 14,000.00 | 0.00 | 46,200.00 | 15,400.00 | 15,400.00 | 15,400.00 | 106,400.00 | 93,800.00 | 53.15 |
| Sub Total | 200,200.00 | 14,000.00 | 0.00 | 46,200.00 | 15,400.00 | 15,400.00 | 15,400.00 | 106,400.00 | 93,800.00 | |
| Trainer Cum Supervisor. | 300,300.00 | 21,000.00 | 7,700.00 | 61,600.00 | 15,400.00 | 30,800.00 | 23,100.00 | 159,600.00 | 140,700.00 | 53.15 |
| Sub Total | 300,300.00 | 21,000.00 | 7,700.00 | 61,600.00 | 15,400.00 | 30,800.00 | 23,100.00 | 159,600.00 | 140,700.00 | |
| Total | 2,281,500.00 | 160,000.00 | 62,700.00 | 463,800.00 | 90,800.00 | 260,200.00 | 175,500.00 | 1,213,000.00 | 1,068,500.00 | |
| Grand Total | 2,317,900.00 | 162,828.00 | 64,815.00 | 464,925.00 | 92,866.00 | 277,152.00 | 210,503.00 | 1,273,089.00 | 1,044,811.00 | |