

**RAHMAN**

# Rahman Group Inc. Auditors & Advisors

*We Exist To Make Positive Difference....!*

## **Afghan Women's Educational Center**

### **Audited Financial Statements**

**(AWEC)**

**For the year ended 31 December 2013**

**Address:**

Office No. B8 Floor 6<sup>th</sup> Haseeb Center  
Kochai-Gul Faroshi Share-Naw  
Kabul Afghanistan

**Phones:**

+93-(0)202-310-237  
+93-(0)782-311-936  
+93-(0)799-345-300

**Email:**

[info@rahmangrp.com](mailto:info@rahmangrp.com)

**Skype:**

Rahman.consultancy

---



## Independent Auditors' Report

The Board of Directors,  
Afghan Women's Educational Center

We have audited the accompanying financial statements of **Afghan Women's Educational Center** ("AWEC"), which comprise the consolidated balance sheet as at December 31, 2013, the consolidated statement of financial activities and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with International Financial Reporting Standards. This responsibility includes designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

### Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with International Standards on Auditing. Those standards require that we comply with relevant ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.



## *Auditors & Advisors*

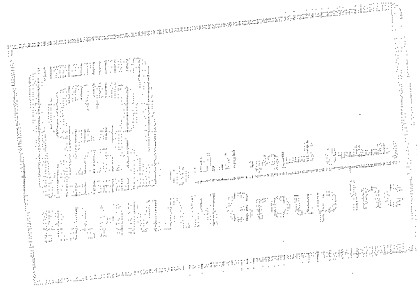
Haseeb Center, floor # 6 Apartment # B8,  
Koocha-e-Gul Faroshi, Shahr-e Naw  
Kabul, Afghanistan

### Opinion

In our opinion, consolidated financial statements present fairly, in all material respects, the financial position of the **Afghan Women's Educational Center**, as at December 31, 2013, its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standards.

*Rahman Group Inc.*

**Rahman Group Inc**  
20 July 2014  
Kabul



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
CONSOLIDATED BALANCE SHEET  
AS AT DECEMBER 31, 2013**

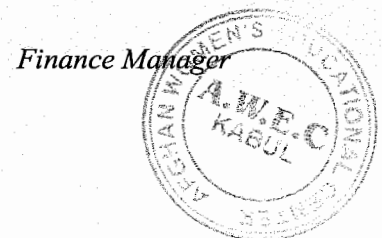
	Note	2013 USD	2012 USD
<b>ASSETS</b>			
Advances & Other Receivables	4	27,884	12,055
Grants Receivable	6	534,176	507,795
Cash & Bank Balances	5	731,217	843,140
		<u>1,293,276</u>	<u>1,362,990</u>
<b>Current Liabilities</b>			
Fund Balance	7	302,307	407,211
Accrued & Other Liabilities	8	35,526	62,070
		<u>337,833</u>	<u>469,281</u>
<b>Net Current Assets</b>		<u><u>955,443</u></u>	<u><u>893,709</u></u>
<b>Represented BY:</b>			
Reserves	9	<u><u>955,443</u></u>	<u><u>893,709</u></u>

**CONTINGENCIES AND COMMITMENTS**

The annexed notes form an integral part of these financial statements.



*[Signature]*  
Director



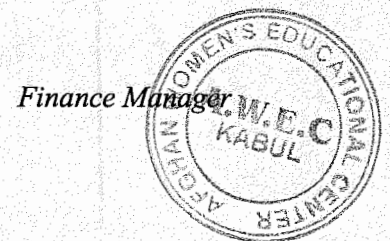
**AFGHAN WOMEN'S EDUCATIONAL CENTER  
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES  
FOR THE YEAR ENDED DECEMBER 31, 2013**

	Notes	2013 USD	2012 USD
<b>INCOMING RESOURCES</b>			
Grants from Donors-Recognized	10	2,143,558	1,611,267
AWEC Contribution		-	5,174
Donations		-	86,385
Other Income		320	9,445
Unrestricted Fund-URF		140,620	319,412
		<u>2,284,498</u>	<u>2,031,683</u>
<b>OUTGOING RESOURCES</b>			
Program expenses	11	2,143,558	1,611,267
Administrative expenses	12	416,823	356,765
Exchange Gain/Loss		7,811	30,539
		<u>2,568,192</u>	<u>1,998,571</u>
<b>SURPLUS / (DEFICIT) FOR THE YEAR</b>		<u><u>(283,694)</u></u>	<u><u>35,124</u></u>

The annexed notes form an integral part of these financial statements.



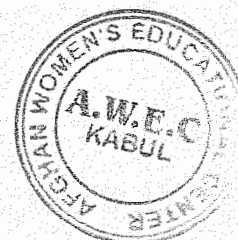
Director 



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

	<b>2013 USD</b>	<b>2012 USD</b>
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>		
Profit before taxation	<u>(283,694)</u>	<u>35,124</u>
	<b>(283,694)</b>	<b>35,124</b>
Profit before working capital changes		
Changes in working Capital:		
Decrease / (Increase) in current assets		
Receivables against Projects	(26,381)	190,178
Advances, deposits and other receivables	(15,829)	6,831
Decrease / (Increase) in current liabilities		
Accrued & other payables	<u>(26,544)</u>	<u>(85,975)</u>
Cash generated from operations	<u>(68,753)</u>	<u>111,034</u>
<b>Net Cash Flow From Operating Activities</b>	<b>(352,447)</b>	<b>146,158</b>
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>		
Purchase of operating fixed assets	-	-
<b>NET cash used in investing activities</b>	-	-
<b>CASH FLOW FROM FINANCING ACTIVITIES</b>		
Funds increased during the year	(104,904)	(35,542)
Inc./Dec. in reserves	<u>345,428</u>	<u>-</u>
<b>Net Cash used in financing activities</b>	<b>240,524</b>	<b>(35,542)</b>
<b>Net increase in cash and cash equivalents</b>	<b>(111,923)</b>	<b>110,616</b>
<b>Cash &amp; cash equivalents at the beginning of the year</b>	<b>843,140</b>	<b>732,524</b>
<b>Cash &amp; cash equivalents at the end of the year</b>	<b>731,217</b>	<b>843,140</b>

  
Director



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

**1 LEGAL STATUS & OPERATIONS**

**1.1** Afghan Women's Educational Center "AWEC" is non-governmental, non-political and not for the profit organization. AWEC was established in 1991 by a group of educated afghan women who rallied together to address the lack of facilities for afghan refugees in the Islamabad/Rawalpindi area. It was the first non-profit organization to mobilize scattered refugee women in and around Islamabad. The center provided a place for women to meet, as well as offering classes in literacy , tailoring, English language, women's rights awareness, computer training typing.

AWEC registration was renewed on 15 February, 2006 under the registration # 440 under the Ministry of Economy NGO's Department.

In recent years AWEC has expanded its activities to include Peace-Building education in refugee camps in Peshawar, Quetta and in parts of Kabul; capacity building for women-headed NGO's; a school for girls in Kabul to enable them to catch up on education missed during the Taliban years; and a small project focusing on one-off support and needs assessment for widows in Kabul.

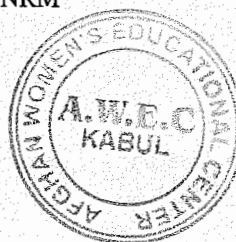
**1.2 Consolidated financial statements**

These are consolidated financial statements of the following projects of the organization as listed in the notes below and are not the general purpose financial statements of organization.

These financial statements cover a period of twelve months from 01-January-2013 to 31-December-2013 and comparative financial statements cover a period from 01 January 2012 to 31-December-2012. Further, comparative figures in these financial statements are audited.

**1.3 Names of projects and respective donors**

<u>Projects Name</u>	<u>Donor's Name</u>
Parwan prison project	ASDHA
Support to rural in promoting their social & Political participation & their economic development in Nangirhar	ASDHA
Enhance Quality of Community Peace Efforts	British Council
Community Rights Mobilization & Response	Christian Aid
Community Rights Mobilization & Response NSA	Christian Aid
Women's & Men's Peace Building Project	CAFOD
Women's & Men's Peace Building Project	CAFOD
Enabling Resilience through Peace Building & Economic Developr	CAFOD
Women Access to justice	Counter Part International
Initiative to promote Afghan Civil Society	Counter Part International
Initiative to promote Afghan Civil Society	Counter Part International
Knowledge of Management and & Policy advocacy on NRM	DACAR



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

Equip (Ministry of Higher Education)	World Bank
Psychosocial Program	Health Net
Psychosocial Program	Health Net
Psychosocial Program	Health Net
Psychosocial Program	Health Net
Advocacy Project	ICCO
UNSCR 1325/1820 Implementation in Afghanistan	ICCO
Community Peace building	ICCO
To improve Women Role in Peace Building	ICCO
Women Empowerment Project	JAC
Youth Education Pak (Faryab)	NRC
Girls Rehabilitation Center	OSI
Girls Rehabilitation Center	OSI
Promote Community Peace Building through Mobilization & Capa	OXFAM
Empowering for the realization of their rights in Afghanistan	OXFAM
Women Rights Project	OXFAM
Women Prison Project	US-Embassy
Women Prison Project	US-Embassy
Access to Justice project	US-Embassy
Model Center	Chobani Shepherds Gift Foundation
One Day Consultation Meeting in Paktia & Nangirhar, Qandahar	AWN
Consultation Meeting	AWN
CEDAW	AWN
One Day advocacy event on peace day	AWN
Monitoring the implementation of UNSCR 1325	AWN

## 2 BASIS OF PREPARATION

### 2.1 Statement of compliance

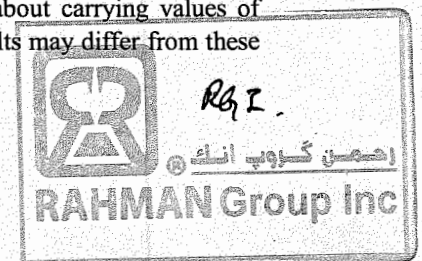
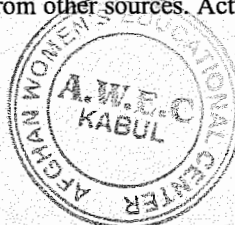
These consolidated financial statements have been prepared in accordance with the accounting policies adopted by AWEC as given in note 3.

### 2.2 Basis of measurement

These financial statements have been prepared in under the historical cost convention.

### 2.3 Significant accounting estimates

The preparation of financial statements in conformity with the approved accounting standards requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets, liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these





**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

---

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognized in the period in which estimates are revised if the revision affects only that period, or in the period of the revision and future periods if the revision affects current and future periods.

Judgments made by management in the application of approved accounting standards that have significant effect on the financial statements and estimates with a significant risk of material adjustment in the next year includes useful life and residual value of property, plant and equipment.

**2.4 Functional and presentation currency**

These financial statements are presented in US Dollar (USD), which is the AWEC's functional currency. All financial information presented in USD has been rounded off to the nearest of USD unless otherwise stated.

**2.5 Basis of Consolidation**

The financial statements of all projects / programs are incorporated on a line-by-line basis and all material intra-group balances, transactions, income and expenses have been eliminated on consolidation.

**3 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**3.1 Property, Plant and Equipment**

Fixed assets are charged to donor as expense in the year of purchase. However, a memorandum record is being maintained for the management purpose.

**3.2 Taxation**

AWEC's income is exempt from tax in accordance with the income tax law 2005. Accordingly, no provision has been made in these financial statements on account of taxation.

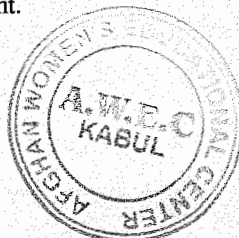
**3.3 Loans and advances**

These are stated at cost as reduced by appropriate provision for impairment. Known impaired loans and advances are written off, while loans and advances considered doubtful of recovery are fully provided for.

**3.4 Grants**

**(a) Restricted grants**

Grants received for specific purposes are shown as restricted grants. Such grants are transferred to income as grants to the extent of actual expenditure incurred there against. Expenditure incurred against grant committed but not received is accrued and recognized in income and is reflected as receivable from donors. Unspent portion of such grants are reflected as restricted grants in the balance sheet. Profit earned on bank balances are credited to respective grant amount.



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

---

**(b) Deferred Capital grants**

Grants utilized for capital expenditure are transferred to deferred capital grant and amortized as income over the useful life of the respective items of property, plant and equipment.

**3.5 Provisions**

A provision is recognized in the balance sheet when the project has legal or constructive obligation as a result of past event, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and the reliable estimate can be made of the amount of the obligation.

**3.6 Impairment**

The carrying amount of the projects assets is reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated in order to determine the extent of the impairment loss, if any. An impairment loss is recognized when the carrying amount of the asset exceeds its recoverable amount. Impairment losses are charged to income and expenditure account.

**3.7 Trade & Other Payables**

Trade and other payables are carried at cost which is the fair value of the consideration to be paid in future for goods and services received.

**3.8 Committed liabilities**

Amounts for expenditure committed but not incurred which is the part of donor's approved budget have been charged to income and expenditure account and related credit is shown as committed liabilities under trade and other payables.

**3.9 Accounts Receivable**

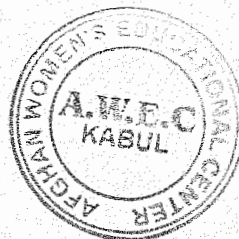
Accounts receivable are stated at invoice value less allowance for impairment losses, if any.

**3.10 Program expenses**

All expenses that are incurred directly for the project are considered as program expenses.

**3.11 Salaries, wages and other benefits**

Salaries, wages and other benefits are accrued in the period in which the associated services are rendered by the employees. The program makes contribution equal to last month gross salary for each eligible employee to the pool account of AWEC from where the benefit is ultimately paid to the employee at the time of his retirement.



**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

---

**3.12 Cash and bank balances**

Cash and bank balances include cash in hand and balances in bank accounts and are stated at cost in the balance sheet.

**3.13 Exchange gain and loss**

Transactions in currencies other than reporting currency (USD) are converted into reporting currency at average exchange rate. Exchange gain or loss if any, arising on the conversion is dealt within statement of financial activities

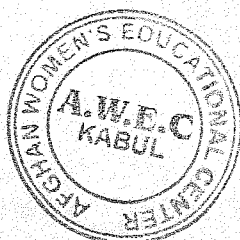
**3.14 General**

Prior year figures have been rearranged and regrouped for comparative purposes where necessary

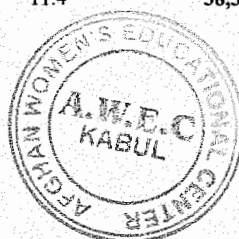


**AFGHAN WOMEN'S EDUCATIONAL CENTER  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED DECEMBER 31, 2013**

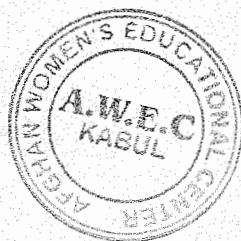
	Notes	2013 USD	2012 USD
<b>4 Advances &amp; Security Deposits</b>			
Advance Salary to Employees		150	6,753
Advances for Office Expenses		24,307	2,358
Tax Advances		-	2,944
Other Receivables		3,427	-
		<u>27,884</u>	<u>12,055</u>
<b>5 Cash &amp; Bank Balances</b>			
	5.1	20,970	24,145
	5.2	710,247	818,995
		<u>731,217</u>	<u>843,140</u>
<b>5.1 Cash in Hand</b>			
Kabul Office-AFN		-	5,816
Faryab Office-AFN		1,118	1,141
Paktia Equip Office-AFN		-	581
Mazar Office-AFN		76	41
Jalalabad Office-AFN		-	-
Herat Office-AFN		-	4,890
Paktia Office-AFN		2,353	98
Islamabad Office-AFN		6	6
Ghor Office-AFN		104	835
Lugar Office-AFN		-	31
Kabul Office-USD		-	790
Faryab Office-USD		13,280	375
Paktia Equip Office-USD		-	909
Mazar Office-USD		1,497	251
Jalalabad Office-USD		-	12
Herat Office-USD		114	-
Paktia Office-USD		-	777
Islamabad Office-USD		446	446
Ghor Office-USD		-	5,786
Lugar Office-USD		140	140
Laghman Office-USD		220	-
Cash in Hand Other-USD		1,617	1,220
		<u>20,970</u>	<u>24,145</u>
<b>5.2 Cash at Bank</b>			
Habib Bank, Oxfam GB-AFN		121,029	13,430
Habib Bank-AFN		5,969	70,049
AWEC Tawnmandi-AFN		32,954	2,004
Kabul bank-AFN		609	1,019
AIB-AFN		20,016	2,394
AIB for ASDHA-AFN		3,811	1,914
AIB for ASDHA MAZAR-AFN		-	-
Azizi Bank-AFN		3,240	1,013
Habib Bank, STEP-USD		94,658	898
Habib Bank, children center-USD		2,366	61,425
Habib Bank-USD		250,139	447,110
Habib Bank IPACS-USD		4,142	9,754
AWEC EW-USD		-	17,902
Habib Bank, PRC-USD		38,487	38,522
Habib Bank AWEC,SCW-USD		40,684	40,719
Kabul bank-USD		30,398	16,005
Kabul bank C.Aid-USD		-	-



	Notes	2013 USD	2012 USD
Kabul bank School-USD		-	-
Kabul bank CIDA-USD		-	-
AIB-USD		34,621	32,380
AIB for ASDHA-USD		7,566	12,162
AIB for ASDHA MAZAR-USD		-	-
Azizi Bank-USD		-	3,240
Kabul bank-EURO		-	-
AIB-EURO		12,849	47,055
Kabul Bank-Mazar (USD)		2,465	-
Kabul Bank-Mazar (AFN)		2,242	-
Kabul Bank-Jalalabad (USD)		146	-
Kabul Bank-Jalalabad (AFN)		1,200	-
Habib Bank-Tawanmandi		75	-
Union Bank (USD)		80	-
Kabul Bank-C.Aid (USD)		12	-
AIB Tawanmandi		488	-
		<b>710,247</b>	<b>818,995</b>
<b>6 Receivable From Donors</b>			
Save the children-UK	11.17	1,540	1,540
Catholic relief services	11.18	665	665
Creative Associates International Inc.	11.19	11,089	11,089
ASDHA	11.1	13,248	37,149
BRAC	11.20	10,595	10,595
Save the children-USA	11.21	20,262	20,262
Equipment's-Ministry of Education (World Bank)	11.16	164,695	129,209
OXFAM	11.14	4,810	39,084
OSI	11.13	-	40,762
Health Net	11.9	87,042	49,331
AWN	11.2	8,049	19,185
NRC	11.12	14,746	76,166
Chobani Shepherds Gift Foundation	11.6	57,851	5,503
US-Embassy	11.15	81,480	32,561
JAC	11.11	32,473	26,139
British Council	11.3	-	8,213
DACAR	11.8	14,729	342
WCLRF	11.33	4,544	-
Donation-Model Center Running Cost	11.34	4,545	-
WFP	11.22	1,813	-
		<b>534,176</b>	<b>507,795</b>
<b>7 Unspent Funds</b>			
Christian Aid	11.5	82,319	184,316
ICCO	11.10	45,703	66,836
Asia Foundation	11.23	10,438	10,438
Finnish Embassy	11.24	2,649	2,649
Voice of Women	11.25	5,643	5,643
Media Trade Inc.	11.26	12,271	12,271
J.A. Clark Charitable Trust	11.27	36,754	36,754
UNDP	11.28	21	21
Swedish Committee Afghanistan	11.29	153	153
GTZ	11.30	2,852	2,852
German Development Services	11.31	30	30
CAFOD	11.4	38,346	35,181



	Notes	2013 USD	2012 USD
Anna Foundation	11.32	10,978	9,767
Counter Part International	11.7	48,928	39,401
WFP	11.22	-	899
British Council	11.3	4,367	-
Oxfam GB	11.14	-	-
AWEC Training	11.35	854	-
		<b>302,307</b>	<b>407,211</b>
<b>8 Accrued &amp; Other Liabilities</b>			
Audit Expenses Payable		-	8,150
Staff Incentives & Medical payable		-	39,227
Other Payables		23,306	8,110
Salaries Payable		-	-
Salaries Tax Payable		10,528	4,973
Tax Payable on vehicle Rent		1,158	1,610
Staff Food		535	-
		<b>35,526</b>	<b>62,070</b>
<b>9 Reserves</b>			
General Reserves		675,312	280,186
Unrestricted Fund		140,620	190,318
		<b>815,932</b>	<b>470,504</b>
Opening Balance of Reserves		423,205	388,082
Prior Year's Adjustment		-	-
Surplus / Deficit for the Year		(283,694)	35,123
		<b>139,511</b>	<b>423,205</b>
		<b>955,443</b>	<b>893,709</b>
<b>10 Grants from Donors</b>			
Christian Aid	11.5	240,717	108,889
ICCO	11.10	44,221	95,849
Health Net	11.9	66,438	80,822
Counter Part International	11.7	407,505	141,326
DACAR	11.8	14,387	18,828
ASDHA	11.1	36,179	128,520
CAFOD	11.4	133,467	115,685
US-Embassy	11.15	234,175	147,671
Chobani Shepherds Gift Foundation	11.6	52,348	5,503
OSI	11.13	-	77,066
Equipment's-Ministry of Education (World Bank)	11.16	311,122	341,149
British Council	11.3	359,708	90,660
JAC	11.11	6,334	26,139
NRC	11.12	-	91,152
OXFAM-GB	11.14	209,130	103,145
AWN	11.2	1,216	38,863
Anna's Donation	11.32	5,789	-
WCLRF	11.33	11,360	-
WFP	11.22	3,702	-
Donation-Project Running Cost	11.34	4,545	-
AWEC Training	11.35	1,216	-
		<b>2,143,558</b>	<b>1,611,267</b>



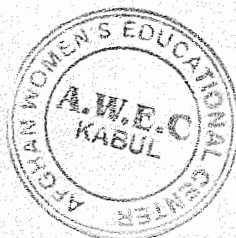
	Notes	2013 USD	2012 USD
<b>11 Program Expenses</b>			
ASDHA	11.1	36,179	128,520
AWN	11.2	1,216	38,863
British Council	11.3	359,708	90,660
CAFOD	11.4	133,467	115,685
Christian Aid	11.5	240,717	108,889
Chobani Shepherds Gift Foundation	11.6	52,348	5,503
Counter Part International	11.7	407,505	141,326
DACAR	11.8	14,387	18,828
Health Net	11.9	66,438	80,822
ICCO	11.10	44,221	95,849
JAC	11.11	6,334	26,139
NRC	11.12	-	91,152
OSI	11.13	-	77,066
OXFAM-GB	11.14	209,130	103,145
US-Embassy	11.15	234,175	147,671
WORLD bank	11.16	311,122	341,149
Anna's Donation	11.32	5,789	-
WCLRF	11.33	11,360	-
Donation-Project Running Cost	11.34	4,545	-
WFP	11.22	3,702	-
AWEC-Training	11.35	1,216	-
		<u>2,143,558</u>	<u>1,611,267</u>

#### 11.1 ASDHA

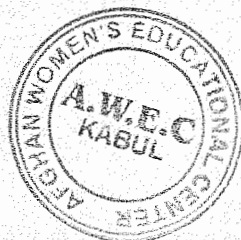
Opening Balance		(37,149)	91,371
Grant Received During The Year		60,080	-
		<u>22,931</u>	<u>91,371</u>
<b>Project Expenditure</b>			
Parwan Prison Project participation & their economic development in	Annex - A	36,179	21,118
		-	107,402
		<u>36,179</u>	<u>128,520</u>
<b>Fund Balance / (Receivable)</b>		<u>(13,248)</u>	<u>(37,149)</u>

#### 11.2 AWN

Opening Balance		(19,185)	(17,905)
Grant Received During The Year		12,352	37,583
		<u>(6,833)</u>	<u>19,678</u>
<b>Project Expenditure</b>			
Monitoring the implementation of UNSCR 1325	Annex-M	1,216	5,334
One Day Consultation Meeting in Paktia & Nangirhar, Qandahar		-	17,726
Consultation Meeting		-	1,959
CEDAW		-	13,142
One day Advocacy Event on Peace Day		-	702
		<u>1,216</u>	<u>38,863</u>
<b>Fund Balance / (Receivable)</b>		<u>(8,049)</u>	<u>(19,185)</u>



	Notes	2013 USD	2012 USD
<b>11.3 British Council</b>			
Opening Balance		(8,213)	-
Grant Received During The Year		372,288	82,447
		364,075	82,447
<b>Project Expenditure</b>			
Enhance Quality of Community Peace Efforts-Y-01	Annex - V	340,098	90,660
Enhance Quality of Community Peace Efforts-Y-02	Annex-V 01	19,610	-
		359,708	90,660
<b>Fund Balance / (Receivable)</b>		<b>4,367</b>	<b>(8,213)</b>
<b>11.4 CAFOD</b>			
Opening Balance		35,181	22,685
Grant Received During The Year		136,632	128,181
		171,813	150,866
<b>Project Expenditure</b>			
Women's & Men's Peace Building Project	Annex - B	81,813	12,487
Women's & Men's Peace Building Project		-	48,320
Enabling Resilience through Peace Building & Economic Development	Annex - C	51,654	54,878
		133,467	115,685
<b>Fund Balance / (Receivable)</b>		<b>38,346</b>	<b>35,181</b>
<b>11.5 Christian Aid</b>			
Opening Balance		184,316	36,842
Grant Received During The Year		138,721	256,363
		323,037	293,205
<b>Project Expenditure</b>			
Rights Education & Community Organizing	Annex - D	38,212	32,832
NSA	Annex - E	202,506	34,310
Rights Education & Community Organizing		-	41,747
		240,717	108,889
<b>Fund Balance / (Receivable)</b>		<b>82,319</b>	<b>184,316</b>
<b>11.6 Chobani Shepherds Gift Foundation</b>			
Opening Balance		(5,503)	-
Grant Received During The Year		-	-
		(5,503)	-
<b>Project Expenditure</b>			
Model Center	Annex - Y	52,348	5,503
		52,348	5,503
<b>Fund Balance / (Receivable)</b>		<b>(57,851)</b>	<b>(5,503)</b>
<b>11.7 Counter Part International</b>			
Opening Balance		39,401	14,301
Grant Received During The Year		417,032	166,426
		456,433	180,727

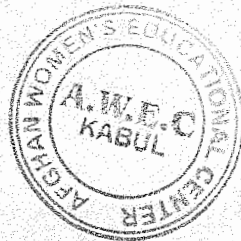




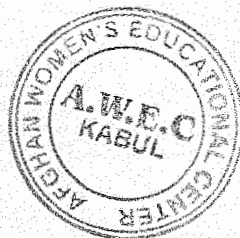
	Notes	2013 USD	2012 USD
<b>Project Expenditure</b>			
Women Access to justice	Annex - K	123,228	7,742
IPACS-Institutional Support Grant Kabul	Annex - J	98,802	-
Initiative to promote Afghan Civil Society	Annex - I	185,475	96,523
Initiative to promote Afghan Civil Society		-	37,061
		407,505	141,326
<b>Fund Balance / (Receivable)</b>		<b>48,928</b>	<b>39,401</b>
<b>11.8 DACAR</b>			
Opening Balance		(342)	-
Grant Received During The Year		-	18,486
		(342)	18,486
<b>Project Expenditure</b>			
NRM	Annex - N	14,387	18,828
		14,387	18,828
<b>Fund Balance / (Receivable)</b>		<b>(14,729)</b>	<b>(342)</b>
<b>11.9 Health Net</b>			
Opening Balance		(49,331)	(9,384)
Grant Received During The Year		28,727	40,875
		(20,604)	31,491
<b>Project Expenditure</b>			
Psychosocial Program	Annex - Z	37,716	29,817
Psychosocial Program	Annex - AA	28,722	7,460
Psychosocial Program		-	15,497
Psychosocial Program		-	28,048
		66,438	80,822
<b>Fund Balance / (Receivable)</b>		<b>(87,042)</b>	<b>(49,331)</b>
<b>11.10 ICCO</b>			
Opening Balance		66,836	49,246
Grant Received During The Year		23,088	113,439
		89,924	162,685
<b>Project Expenditure</b>			
Women Empowerment Project		-	6,715
Advocacy Project		-	44,737
		-	16,276
UNSCR 1325/1820 Implementation in Afghanistan		-	28,121
Community Peace building	Annex - O	44,221	95,849
		44,221	95,849
<b>Fund Balance / (Receivable)</b>		<b>45,703</b>	<b>66,836</b>
<b>11.11 JAC</b>			
Opening Balance		(26,139)	-
Grant Received During The Year		-	-
		(26,139)	-



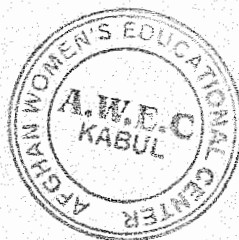
	Notes	2013 USD	2012 USD
<b>Project Expenditure</b>			
Women Empowerment Project	Annex - T	6,334	26,139
		6,334	26,139
<b>Fund Balance / (Receivable)</b>		<b>(32,473)</b>	<b>(26,139)</b>
<b>11.12 NRC</b>			
Opening Balance		(76,166)	(86,218)
Grant Received During The Year		61,420	101,204
		(14,746)	14,986
<b>Project Expenditure</b>			
Youth Education Pak (Faryab)		-	91,152
		-	91,152
<b>Fund Balance / (Receivable)</b>		<b>(14,746)</b>	<b>(76,166)</b>
<b>11.13 OSI</b>			
Opening Balance		-	(19,614)
Grant Received During The Year		-	55,918
		-	36,304
<b>Project Expenditure</b>			
Girls Rehabilitation Center		-	20,344
Girls Rehabilitation Center		-	56,722
		-	77,066
<b>Fund Balance / (Receivable)</b>		<b>-</b>	<b>(40,762)</b>
<b>11.14 OXFAM-GB</b>			
Opening Balance		(39,084)	(252)
Grant Received During The Year		243,403	64,313
		204,319	64,061
<b>Project Expenditure</b>			
Empowering for the realization of their rights in Afghanistan	Annex - S	31,274	35,120
Women Rights Project	Annex - R	43,210	32,799
Promote Community Peace Building through Mobilization & Capacity Building of Civil Society Institutions.	Annex - Q	16,933	35,226
FLOW	Annex - P	117,713	-
		209,130	103,145
<b>Fund Balance / (Receivable)</b>		<b>(4,810)</b>	<b>(39,084)</b>
<b>11.15 US-Embassy</b>			
Opening Balance		(32,561)	-
Grant Received During The Year		185,256	115,110
		152,695	115,110
<b>Project Expenditure</b>			
Women Prison Project	Annex - H	128,961	11,770
Women Prison Project	Annex - G	48,432	111,834
Access to Justice project	Annex - F	56,782	24,067
		234,175	147,671
<b>Fund Balance / (Receivable)</b>		<b>(81,480)</b>	<b>(32,561)</b>



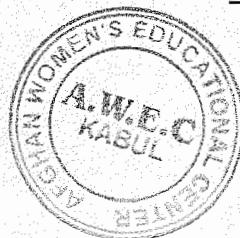
	Notes	2013 USD	2012 USD
<b>11.16 WORLD Bank</b>			
Opening Balance		(129,209)	(327,100)
Grant Received During The Year		275,636	539,040
		146,427	211,940
<b>Project Expenditure</b>			
Equip (Ministry of Higher Education)	Annex - L	311,122	341,149
		311,122	341,149
<b>Fund Balance / (Receivable)</b>		<b>(164,695)</b>	<b>(129,209)</b>
<b>11.17 Save the children-UK</b>			
Opening Balance		(1,540)	(1,540)
Grant Received During The Year		-	-
		(1,540)	(1,540)
<b>Project Expenditure</b>			
Support to street & working children's		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>(1,540)</b>	<b>(1,540)</b>
<b>11.18 Catholic relief services</b>			
Opening Balance		(665)	(665)
Grant Received During The Year		-	-
		(665)	(665)
<b>Project Expenditure</b>			
Catholic Relief Services		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>(665)</b>	<b>(665)</b>
<b>11.19 Creative Associates International Inc.</b>			
Opening Balance		(11,089)	(56,276)
Grant Received During The Year		-	45,187
		(11,089)	(11,089)
<b>Project Expenditure</b>			
Ambassadors small grants program		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>(11,089)</b>	<b>(11,089)</b>
<b>11.20 BRAC</b>			
Opening Balance		(10,595)	(10,595)
Grant Received During The Year		-	-
		(10,595)	(10,595)
<b>Project Expenditure</b>			
Community Base School Project		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>(10,595)</b>	<b>(10,595)</b>



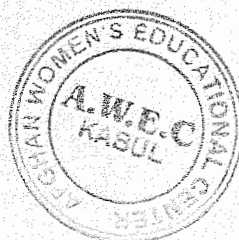
	Notes	2013 USD	2012 USD
<b>11.21 Save the children-USA</b>			
Opening Balance		(20,262)	(20,262)
Grant Received During The Year		-	-
		(20,262)	(20,262)
<b>Project Expenditure</b>			
Support Programming for afghan Returnees		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>(20,262)</b>	<b>(20,262)</b>
<b>11.22 World Food Program</b>			
Opening Balance		899	(432)
Grant Received During The Year		990	1,331
		1,889	899
<b>Project Expenditure</b>			
Food Distribution project		3,702	-
		3,702	-
<b>Fund Balance / (Receivable)</b>		<b>(1,813)</b>	<b>899</b>
<b>11.23 Asia Foundation</b>			
Opening Balance		10,438	10,438
Grant Received During The Year		-	-
		10,438	10,438
<b>Project Expenditure</b>			
Access to Justice		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>10,438</b>	<b>10,438</b>
<b>11.24 Finnish Embassy</b>			
Opening Balance		2,649	2,649
Grant Received During The Year		-	-
		2,649	2,649
<b>Project Expenditure</b>			
Project closed in previous year		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>2,649</b>	<b>2,649</b>
<b>11.25 Voice of Women</b>			
Opening Balance		5,643	5,643
Grant Received During The Year		-	-
		5,643	5,643
<b>Project Expenditure</b>			
MLP Mazar Project (Closed in previous years)		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>5,643</b>	<b>5,643</b>



	Notes	2013 USD	2012 USD
<b>11.26 Media Trade Inc.</b>			
Opening Balance		12,271	12,271
Grant Received During The Year		-	-
		12,271	12,271
<b>Project Expenditure</b>			
Shahid Wali Khan & Islamabad School Salaries		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>12,271</b>	<b>12,271</b>
<b>11.27 J.A. Clark Charitable Trust</b>			
Opening Balance		36,754	36,754
Grant Received During The Year		-	-
		36,754	36,754
<b>Project Expenditure</b>			
Empower of women, paktia		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>36,754</b>	<b>36,754</b>
<b>11.28 UNDP</b>			
Opening Balance		21	21
Grant Received During The Year		-	-
		21	21
<b>Project Expenditure</b>			
Project closed in previous year		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>21</b>	<b>21</b>
<b>11.29 Swedish Committee Afghanistan</b>			
Opening Balance		153	153
Grant Received During The Year		-	-
		153	153
<b>Project Expenditure</b>			
Project closed in previous year		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>153</b>	<b>153</b>
<b>11.30 GTZ</b>			
Opening Balance		2,852	2,852
Grant Received During The Year		-	-
		2,852	2,852
<b>Project Expenditure</b>			
Project closed in previous year		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>2,852</b>	<b>2,852</b>



	Notes	2013 USD	2012 USD
<b>11.31 German Development Services</b>			
Opening Balance		30	30
Grant Received During The Year		-	-
		30	30
<b>Project Expenditure</b>			
Legal Assistance		-	-
		-	-
<b>Fund Balance / (Receivable)</b>		<b>30</b>	<b>30</b>
<b>11.32 Anna Foundation</b>			
Opening Balance		9,767	9,767
Grant Received During The Year		7,000	-
		16,767	9,767
<b>Project Expenditure</b>			
ANNA Foundation Project		5,789	-
		5,789	-
<b>Fund Balance / (Receivable)</b>		<b>10,978</b>	<b>9,767</b>
<b>11.33 WCLRF</b>			
Opening Balance		-	-
Grant Received During The Year		6,816	-
		6,816	-
<b>Project Expenditure</b>			
Training Project		11,360	-
		11,360	-
<b>Fund Balance / (Receivable)</b>		<b>(4,544)</b>	<b>-</b>
<b>11.34 Donation-Model Center Running Cost</b>			
Opening Balance		-	-
Grant Received During The Year		-	-
		-	-
<b>Project Expenditure</b>			
Model Center Running Cost		4,545	-
		4,545	-
<b>Fund Balance / (Receivable)</b>		<b>(4,545)</b>	<b>-</b>
<b>11.35 AWEC</b>			
Opening Balance		-	-
Grant Received During The Year		2,070	-
		2,070	-
<b>Project Expenditure</b>			
Training		1,216	-
		1,216	-
<b>Fund Balance / (Receivable)</b>		<b>854</b>	<b>-</b>



12 **Administrative Expenses**

AWEC

416,823  
416,823

356,765  
356,765

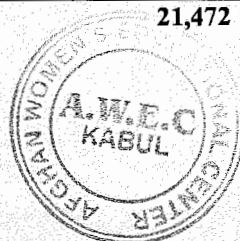
13 **General-** These financial statements have been authorized for issue by the Board of Directors on



**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: PARWAN PRISON PROJECT**  
**LOCATION: PARWAN**  
**DONOR NAME: ASDHA**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: MARCH 01, 2013 TO NOVEMBER 15, 2013**  
**REPORTING PERIOD: MARCH 2013 to NOVEMBER 15, 2013**

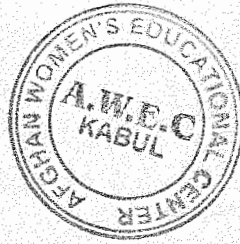
Annex - A

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Office Rent</b>				
Office Rent AWEC Parwan %	1,466	1,466	-	0%
	<b>1,466</b>	<b>1,466</b>	<b>-</b>	<b>0%</b>
<b>Equipments, Supplies &amp; External services</b>				
Materials for vocational trainings (x months)	1,466	1,440	26	2%
Material for celebration of special days (Women & Mother days etc.)	866	1,352	(486)	-56%
Rights awareness workshops expenses (x courses units)	600	600	0	0%
Material training Human Rights and Health	532	588	(56)	-10%
Hygiene materials for women prisoners (x months)	1,731	1,730	1	0%
Games and materials for children	599	598	1	0%
Nutritional support Light meal	266	240	26	10%
Communications	1,066	1,065	1	0%
Heating expenses for women prisoners	600	310	290	48%
Water, electricity.. Costs	933	937	(4)	0%
International courier expenses	200	-	200	100%
Office materials and supplies	2,055	2,054	1	0%
Internet Expenses	400	400	-	0%
Other	400	400	-	0%
<b>Sub-Total</b>	<b>11,714</b>	<b>11,713</b>	<b>0.16</b>	<b>0%</b>
<b>Local Staff</b>				
Director 10%	1,332	1,332	-	0%
Program Officer salary 20%	1,532	1,532	-	0%
HR Officer salary 10%	746	746	-	0%
Finance Officer salary 20%	1,199	1,199	-	0%
Project manager	2,132	2,132	-	0%
Lawyer	2,266	2,265	1	0%
Social worker	2,398	2,398	-	0%
Vocational trainer	1,132	1,133	(1)	0%
M&E/Gender officer 10%	1,200	1,200	-	0%
Driver	1,226	1,226	-	0%
Guard	1,026	1,026	-	0%
Admin Officer	4,783	5,031	(248)	-5%
Evaluator/Auditor	500	500	-	0%
Staff Benefit Parwan	-	-	-	0%
<b>Sub-Total</b>	<b>21,472</b>	<b>21,720</b>	<b>(248)</b>	<b>-1%</b>





<b>Travel expenses</b>				
Local transportation Parwan	1,327	1,080	247	19%
Audit travel expenses	-	-	-	0%
Legal Lawyer Transportation	200	200	-	0%
Miscellaneous	-	-	-	0%
Audit Cost	-	-	-	0%
<b>Sub-Total</b>	<b>1,527</b>	<b>1,280</b>	<b>247</b>	<b>19%</b>
<b>Total Direct Costs</b>	<b>36,179</b>	<b>36,179</b>	<b>(0.2)</b>	<b>0%</b>



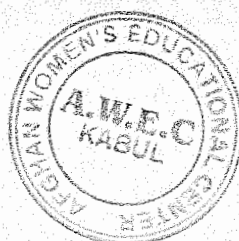
**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: WOMEN AND MEN'S PEACE BUILDING PROJECT**  
**DONOR NAME: CAFOD**  
**LOCATION: HERAT**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: APRIL 15, 2011 To APRIL 15, 2014**  
**REPORTING PERIOD: JANUARY 01, 2013 To DECEMBER 31, 2013**

Annex - B

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Direct Project Staff Cost</b>					
Project manager	9,000	4,050	4,050	900	10%
Team Leader/Trainer	14,400	5,400	7,200	1,800	13%
Trainer	15,840	3,960	9,240	2,640	17%
Gender officer/Media Officer	3,600	2,700	900	-	0%
Program Manager	2,232	1,674	558	-	0%
Finance Manager (5%)	3,200	900	1,800	500	16%
Guards	6,768	3,276	2,892	600	9%
Driver	4,908	1,799	2,487	622	13%
<b>Sub-total</b>	<b>59,948</b>	<b>23,759</b>	<b>29,127</b>	<b>7,062</b>	<b>12%</b>
<b>Support Staff/Core Staff Salaries</b>					
Director (7.5%)	3,600	-	2,400	1,200	33%
Finance Manager (15%)	3,600	-	2,700	900	25%
Program Officer (40%)	4,800	-	3,600	1,200	25%
HR Manager (10%)	1,440	-	1,080	360	25%
Gender officer (15%)	1,440	-	1,080	360	25%
M&E Officer 20%	1,800	-	1,350	450	25%
<b>Sub-total</b>	<b>16,680</b>	<b>-</b>	<b>12,210</b>	<b>4,470</b>	<b>27%</b>
<b>Program Activities</b>					
Travel cost (Two way Air ticket)	1,250	-	618	632	51%
Accommodation for three nights	750	-	90	660	88%
Food/Refreshment (Lunch during the training days)	240	-	19.2	221	92%
Training Stationary	100	-	-	100	100%
<b>Sub-total</b>	<b>2,340</b>	<b>-</b>	<b>727</b>	<b>1,613</b>	<b>69%</b>
<b>Project Orientation</b>					
Food/Refreshment	600	-	600	-	0%
Transportation Cost	500	-	500	-	0%
Stationary (Flip charts, papers, pen, note books etc.)	300	-	254	46	15%
<b>Sub-total</b>	<b>1,400</b>	<b>-</b>	<b>1,354</b>	<b>46</b>	<b>3%</b>
<b>Core Activities</b>					
Training material and stationery ( training of 4 core shuras)	1,300	495	912	(107)	-8%
Food and refreshment ( training of 4 core shuras)	3,200	1,600	1,873	(273)	-9%
Transportation Cost for Core Shuras Members	4,000	-	2,000	2,000	50%
Training material and stationery ( training of 60 shuras by core shuras)	4,900	4,004	1,064	(168)	-3%
Refreshment Cost for 60 Shuras	1,800	-	1,885	(85)	-5%
Training of teachers	450	-	420	30	7%



Training of students by teachers (400 in new district & 200 in other two district)	2,000	-	2,000	-	0%
Meetings and Coordination's (semi annually)	1,500	-	-	1,500	100%
Meetings and Coordination's training session for Mullahs (stationery) in new district (180 in all three district)	1,000	500	1,000	(500)	-50%
Refreshment/Food for Mullahs training	90	-	-	90	100%
Transportation for mullahs	240	-	-	240	100%
Information booklets and brochures for new district (Rabat Sangi)	300	-	-	300	100%
Capacity building training/session for Local Government staff	1,500	-	1,507	(7)	-0.5%
Developing Radio Messages (16 messages)	840	-	960	(120)	-14%
Broadcasting radio messages in three districts	1,440	-	960	480	33%
Lesson Learnt Workshop	1,500	-	-	1,500	100%
AWEC M&E Visits	1,200	-	433	767	64%
CAFOD M&E visits	2,265	-	-	2,265	100%
CAFOD Security Coordinator trip costs	1,283	-	-	1,283	100%
Commissioning research into the root causes of conflict and violence at the household level	7,550	-	-	7,550	100%
Refreshment for Shuras	1,350	1,287	-	63	5%
Training session for Mullahs (stationery)	120	-	66	54	45%
Refreshment	480	-	480	-	0%
Transportation	960	-	960	-	0%
Information booklets and brochures	1,740	1,719	31	(10)	-1%
<b>Sub-total</b>	<b>44,508</b>	<b>9,604</b>	<b>16,551</b>	<b>18,353</b>	<b>41%</b>
<b>Direct Project Running Cost</b>					
Office rent	6,000	2,650	2,700	650	11%
Heating cost	1,040	583	128	329	32%
Equipment (table, chair and other equipment)	600	600	-	-	0%
Internet Cost	6,600	2,386	3,096	1,119	17%
Communication	1,800	-	1,355	445	25%
Office supplies	1,800	350	1,360	90	5%
Rental car	21,600	7,200	11,400	3,000	14%
Utilities	2,000	1,189	694	117	6%
Office Stationery	480	-	450	30	6%
Generator & Maintenance	720	-	458	262	36%
Audit fee	203	-	203	-	0%
<b>Sub-Total</b>	<b>42,843</b>	<b>14,957</b>	<b>21,844</b>	<b>6,042</b>	<b>152%</b>
<b>TOTAL</b>	<b>167,719</b>	<b>48,320</b>	<b>81,813</b>	<b>37,587</b>	<b>22%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: ENABLING RESILIENCE THROUGH PEACE BUILDING**  
**DONOR NAME: CAFOD**  
**LOCATION: GHOR & HERAT**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: MARCH 2012 To JULY 2013**  
**REPORTING PERIOD: JANUARY 2013 To JULY 2013**

Annex - C

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Personnel</b>					
Project manager	2,550	1,416.67	1,133.33	-	0%
Community organizer in Ghor	3,910	2,172	1,738	-	0%
Community organizer in Herat	9,600	5,333	4,267	-	0%
Finance Officer in Herat Office	6,400	3,556	2,844	-	0%
M&E officer	2,720	1,511	1,209	-	0%
Program Officer	3,400	1,889	1,511	-	0%
<b>Sub-total</b>	<b>28,580</b>	<b>15,878</b>	<b>12,702</b>	<b>-</b>	<b>0%</b>
<b>Field Office running Cost</b>					
Office rent	5,100	2,848	2,390	(138)	-3%
Communication	5,100	2,957	2,051	92	2%
Vehicle (fuel, transportation b/w ghor & Herat)	30,600	15,129	15,471	-	0%
Office supplies	1,700	1,019	784	(103)	-6%
Stationary	1,700	1,265	398	37	2%
Maintenance	1,700	957	671	72	4%
<b>Sub-total</b>	<b>45,900</b>	<b>24,176</b>	<b>21,764</b>	<b>(40)</b>	<b>0%</b>
<b>Program Inputs</b>					
Market analysis and business plan workshops (Trainer)	800	415	100	285	36%
Livelihood Grant	12,750	5,464	7,604	(318)	-2%
<b>Sub-total</b>	<b>13,550</b>	<b>5,879</b>	<b>7,704</b>	<b>(33)</b>	<b>0%</b>
<b>TOT workshop peace building + business training</b>					
Transport of team Ghor-Herat	480	480	-	0	0%
Refreshment and food cost for training	525	560	71	(106)	-20%
Trainee fee (health trainer + business trainer)	200	200	200	(200)	-100%
<b>Sub-total</b>	<b>1,205</b>	<b>1,240</b>	<b>271</b>	<b>(306)</b>	<b>-25%</b>
<b>Other Direct Cost</b>					
Cameras	1,400	1,246	-	154	11%
Laptop	697	697	-	-	0%
Exposure visit (Herat-Ghor)	1,800	376	1,409	14	1%
Accommodation	1,200	-	1,200	-	0%
Monitoring visits	2,000	990	970	40	2%
Lessons learnt workshop (food, refreshment, participants transportation.	4,200	1,266	1,727	1,207	29%
<b>Subtotal</b>	<b>11,297</b>	<b>4,575</b>	<b>5,306</b>	<b>1,416</b>	<b>13%</b>
AWEC Admin cost	7,037	3,130	3,907	-	0%
<b>Total</b>	<b>107,569</b>	<b>54,878</b>	<b>51,654</b>	<b>1,037</b>	<b>1%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: NSA**

**DONOR NAME: CHRISTIAN AID**

**LOCATION: MAZAR, FARYAB AND HERAT**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: OCTOBER 22, 2012 TO NOVEMBER 21, 2015**

**REPORTING PERIOD: JANUARY 2013 TO OCTOBER 2013**

**Annex - E**

**Rate**

**EURO 1 = \$ 1.3**

**USD 1= Afs 50**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Personal Cost</b>					
AWEC 3 Provincial Managers 40%	18,907	3,150	13,529	2,228	12%
AWEC 3 Coordinator 100%	21,060	3,000	14,510	3,550	17%
AWEC 8 Trainers/teachers 100%	43,056	5,516	28,916	8,624	20%
AWEC 1 Program Officer 100%	10,608	1,760	8,800	48	0%
AWEC Director 10%	3,432	572	2,574	286	8%
AWEC M&E officer 50%	4,212	702	2,444	1,066	25%
AWEC HR Manager 10%	1,154	192	960	2	0%
AWEC Finance officer 40%	3,806	634	3,170	2	0%
<b>Sub-Total</b>	<b>106,236</b>	<b>15,526</b>	<b>74,903</b>	<b>15,807</b>	<b>15%</b>
<b>Workshop Cost</b>					
AWEC local staff travel to project for monitoring and implementation	1,872	1,705	1,575	(1,408)	-75%
AWEC project team from province to Kabul for TOT	2,340	2,546	280	(486)	-21%
National & Provincial Learning Events	33,150	-	4,046	29,104	88%
<b>Sub-total</b>	<b>37,362</b>	<b>4,251</b>	<b>5,901</b>	<b>27,210</b>	<b>73%</b>
<b>Travel</b>					
AWEC local transportation	3,120	520	365	2,235	72%
<b>Sub-total</b>	<b>3,120</b>	<b>520</b>	<b>365</b>	<b>2,235</b>	<b>72%</b>
<b>Equipment and Supplies</b>					
AWEC rent of 3 vehicles	28,080	4,680	23,850	(450)	-2%
Computers, desk and chair	3,120	-	5,445	(2,325)	-75%
Community centers renovation	1,040	-	748	292	28%
Library in community centers	4,160	-	4,439	(279)	-7%
Complaint boxes	137	-	-	137	100%
Books for AL classes	2,080	-	-	2,080	100%
Stationary for AL Literacy classes	10,400	-	-	10,400	100%
Stationary for capacity building sessions	21,840	-	10,640	11,201	51%
<b>Sub-total</b>	<b>70,857</b>	<b>4,680</b>	<b>45,121</b>	<b>21,056</b>	<b>30%</b>
<b>Local Office</b>					
AWEC sub office rent + main office	12,480	3,349	11,310	(2,179)	-17%
AWEC office supplies	18,720	1,091	14,245	3,383	18%
AWEC project communication and internet	3,120	499	2,955	(334)	-11%
<b>Sub-Total</b>	<b>34,320</b>	<b>4,939</b>	<b>28,510</b>	<b>870</b>	<b>3%</b>



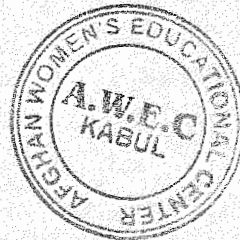
**Other Costs & Services**

Print of manual	14,040	-	-	14,040	100%
Leaflets, booklets, brochures	11,700	-	-	11,700	100%
<b>Sub-total</b>	<b>25,740</b>	<b>-</b>	<b>-</b>	<b>25,740</b>	<b>100%</b>

**Other**

Community Fund	22,880	-	-	22,880	100%
Meeting & Gathering-at provincial level.	-	-	902	(902)	
Meeting & Gathering food and refreshment	4,680	-	580	4,100	88%
Meeting & Gathering Venue	169	-	-	169	100%
Meeting & gathering stationery	1,560	-	140	1,420	91%
Meeting & gathering transportation	4,680	-	760	3,920	84%
Project Consultancy	11,700	-	-	11,700	100%
Provincial learning events	7,800	-	-	7,800	100%
National learning event	12,740	-	-	12,740	100%
<b>Sub-total</b>	<b>66,209</b>	<b>-</b>	<b>2,381</b>	<b>63,828</b>	<b>96%</b>

<b>TOTAL</b>	<b>343,844</b>	<b>29,916</b>	<b>157,181</b>	<b>156,746</b>	<b>46%</b>
--------------	----------------	---------------	----------------	----------------	------------



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: NSA**

**DONOR NAME: CHRISTIAN AID**

**LOCATION: MAZAR, FARYAB AND HERAT**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: OCTOBER 22, 2012 TO NOVEMBER 21, 2015**

**REPORTING PERIOD: NOVEMBER 2013 TO DECEMBER 2013**

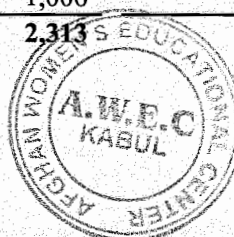
**Annex - E (1)**

Rate

EURO 1 = \$ 1.3

USD 1 = Afs 50

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Personal Cost</b>				
AWEC 3 Provincial Managers 40%	3,151	3,150	1	0%
AWEC 3 Coordinator 100%	3,510	4,040	(530)	-15%
AWEC 8 Trainers/teachers 100%	7,176	7,500	(324)	-5%
AWEC 1 Program Officer 100%	1,768	1,760	8	0%
AWEC Director 10%	572	572	-	0%
AWEC M&E officer 50%	702	702	-	0%
AWEC HR Manager 10%	192	192	0.4	0%
AWEC Finance officer 40%	634	634	0.4	0%
<b>Sub-Total</b>	<b>17,706</b>	<b>18,550</b>	<b>(844)</b>	<b>-5%</b>
<b>Workshop Cost</b>				
Travel for monitoring and implementation National & Provincial Learning Events	344	296	48	14%
	5,525	-	5,525	100%
<b>Sub-total</b>	<b>5,869</b>	<b>296</b>	<b>5,573</b>	<b>95%</b>
<b>Travel</b>				
Transportation for staff	520	-	520	100%
<b>Sub-total</b>	<b>520</b>	<b>-</b>	<b>520</b>	<b>100%</b>
<b>Equipment and Supplies</b>				
AWEC rent of 3 vehicles	4,680	4,780	(100)	-2%
Community centers renovation	173	-	173	100%
Complaint boxes	61	-	61	100%
Books for AL classes	1,040	-	1,040	100%
Stationary for AL Literacy classes	5,200	-	5,200	100%
Stationary for capacity building sessions (450 sessions)	5,720	102	5,618	98%
<b>Sub-total</b>	<b>16,874</b>	<b>4,882</b>	<b>11,992</b>	<b>71%</b>
<b>Local Office</b>				
Office rent-Sub & main office	2,080	-	2,080	100%
AWEC office supplies	3,120	1,307	1,813	58%
Communication and internet	520	1,006	(486)	-93%
<b>Sub-Total</b>	<b>5,720</b>	<b>2,313</b>	<b>3,407</b>	<b>60%</b>



**Other Costs & Services**

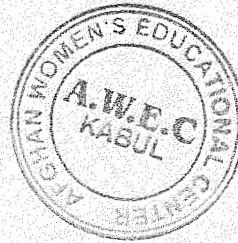
Print Of Manual	1,861	12,240	-	0%
Leaflets, booklets, brochures	1,950	-	1,950	100%
<b>Sub-total</b>	<b>3,811</b>	<b>12,240</b>	<b>1,950</b>	<b>51%</b>

**Other**

Community Fund	19,067	-	19,067	100%
Meeting & Gathering	520	-	520	100%
Meeting & Gathering food and refreshment	254	-	254	100%
Meeting & Gathering Venue	173	-	173	100%
Meeting & gathering stationery	1,300	-	1,300	100%
Meeting & gathering transportation	3,900	7,044	(3,144)	-81%
Project Consultancy	1,083	-	1,083	100%
National learning event	2,383	-	2,383	100%
<b>Sub-total</b>	<b>28,680</b>	<b>7,044</b>	<b>21,636</b>	<b>75%</b>

**TOTAL**

<b>79,180</b>	<b>45,324</b>	<b>44,235</b>	<b>56%</b>
---------------	---------------	---------------	------------

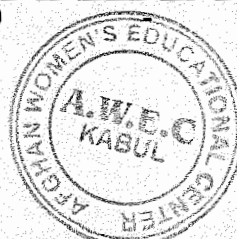




**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: IMPROVING ACCESS TO JUSTICE**  
**DONOR NAME: US EMABSSY KABUL**  
**LOCATION: PAKTIYA**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: OCTOBER 2012 TO SEPTEMBER 2013**  
**REPORTING PERIOD: JANUARY 2013 TO SEPTEMBER 2013**

Annex - F

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Personnel</b>					
Project Coordinator	9,200	2,400	7,200	(400)	-4%
Project Manager	5,400	1,350	4,050	-	0%
Lawyers	11,000	2,000	9,000	-	0%
Trainer/civic educator	8,800	1,600	7,200	-	0%
Social Worker	8,800	1,600	7,200	-	0%
Media officer/M&E	2,200	600	1,800	(200)	-9%
HR Manager	960	240	720	-	0%
Director	1,188	297	891	-	0%
Program Manager	1,992	498	1,494	-	0%
Finance officer	1,176	294	882	-	0%
<b>Sub-total</b>	<b>50,716</b>	<b>10,879</b>	<b>40,437</b>	<b>(600)</b>	<b>-1%</b>
<b>Travel</b>					
Vehicle	9,900	1,800	8,100	-	0%
Travel to Kabul	200	200	-	-	0%
Mahram cost	160	160	-	-	0%
Accommodation with mahram	960	960	-	-	0%
Food/Perdiem cost with Mahram	640	640	-	-	0%
Transportation cost-Shura members	720	-	720	-	0%
Transportation cost of women following their cases	330	-	180	150	45%
Monitoring Visits travel cost	150	50	100	-	0%
Monitoring Visit accommodation	180	60	120	-	0%
Monitoring Visit perdiem/Food expenses	90	30	60	-	0%
<b>Sub-total</b>	<b>13,330</b>	<b>3,900</b>	<b>9,280</b>	<b>150</b>	<b>1%</b>
<b>Equipment</b>					
laptop	700	680	-	20	3%
Chair and Table	300	300	-	-	0%
Printer	300	330	-	(30)	-10%
Photocopy machine	1,200	1,180	-	20	2%
scanner	100	100	-	-	0%
<b>Sub-total</b>	<b>2,600</b>	<b>2,590</b>		<b>10</b>	<b>-5%</b>



**Supplies**

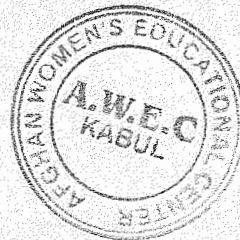
Communication / Internet charges	2,860	793	2,453	(385)	-13%
office supplies & utilities	1,800	486	1,374	(60)	-3%
Stationery (for office and trainings)	960	425	643	(108)	-11%
<b>Sub-total</b>	<b>5,620</b>	<b>1,703</b>	<b>4,470</b>	<b>(553)</b>	<b>-10%</b>

**Other Direct Cost**

Gathering of all shura members	270	-	270	-	0%
Food charges for shura gathering	360	-	360	-	0%
Radio messages	4,500	4,500	-	-	0%
Food and refreshment for ToT	195	195	-	-	0%
Food and refreshment-Shura gathering	900	-	900	-	0%
Meetings of oversight committee	150	-	165	(15)	-10%
office rent	1,200	300	600	300	25%
Audit fee	300	-	300	-	0%
<b>Sub-total</b>	<b>7,875</b>	<b>4,995</b>	<b>2,595</b>	<b>285</b>	<b>4%</b>

**TOTAL**

<b>80,141</b>	<b>24,067</b>	<b>56,782</b>	<b>(708)</b>	<b>-1%</b>
---------------	---------------	---------------	--------------	------------



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: KABUL PRISON**

**Annex - G**

**DONOR NAME: US EMABSSY KABUL**

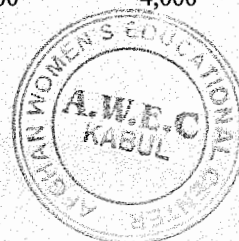
**LOCATION: KABUL**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: MAY 2012 TO APRIL 2014**

**REPORTING PERIOD: JANUARY 2013 TO APRIL 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Rent</b>					
Office rent (share cost)	6,000	4,500	1,500	-	0%
<b>Sub-Total</b>	<b>6,000</b>	<b>4,500</b>	<b>1,500</b>	<b>-</b>	<b>0%</b>
<b>Equipments &amp; Materials</b>					
Bag making material	6,000	4,004	1,718	278	5%
Material Handicraft	12,000	8,087	3,521	392	3%
IT equipment	300	323	-	(23)	-8%
food material for kindergarden	3,600	2,647	1,138	(185)	-5%
Al books	2,500	2,500	-	-	0%
Stationery for AL and English class	1,800	1,350	292	158	9%
Warm cloths & shoes for children	1,200	945	-	255	21%
Warm cloths & shoes for women	3,600	4,714	-	(1,114)	-31%
Extra food and medical supplies for pregnant inmates	1,200	1,084	17	99	8%
Celebration of Woman's day, Mother's day and Child Day	3,000	1,335	1,919	(254)	-8%
Relief Material	6,000	4,971	970	59	1%
Hygiene materials	8,400	7,483	1,038	(121)	-1%
Heating expenses for prisoners	2,120	-	2,024	96	5%
Workshop and training expenses	1,800	1,402	564	(166)	-9%
Education material and toys children	1,200	547	419	234	20%
<b>Sub-Total</b>	<b>54,720</b>	<b>41,392</b>	<b>13,620</b>	<b>(292)</b>	<b>-1%</b>
<b>Other Materials</b>					
Communication	2,400	1,883	911	(394)	-16%
Heating expenses for office	800	-	796	4	1%
Office material /Stationary	1,200	1,081	211	(92)	-8%
<b>Sub-Total</b>	<b>4,400</b>	<b>2,964</b>	<b>1,918</b>	<b>(482)</b>	<b>-11%</b>
<b>Human Resource</b>					
Director 20%	4,800	3,200	1,600	-	0%
Program Officer 50%	3,600	2,400	1,200	-	0%
Finance Officer 50%	3,600	2,400	1,200	-	0%
HR officer 20%	2,160	1,440	720	-	0%
Project Manager	9,600	6,400	3,200	-	0%
Lawyer (2)	11,340	7,509	3,254	577	5%
Literacy and AL teacher (2)	4,662	3,122	1,552	(12)	0%
Social worker (2)	9,600	6,400	3,200	-	0%
English and computer teacher	4,032	2,703	1,344	(15)	0%
Child worker	2,640	1,770	880	(10)	0%
Vocational Teacher ( 2 )	6,300	4,334	2,100	(134)	-2%
Staff Allowance	2,400	650	1,749	1	0%
Rental Car and Driver	12,000	8,000	4,000	-	0%



<b>Sub-Total</b>	<b>76,734</b>	<b>50,328</b>	<b>25,999</b>	<b>407</b>	<b>1%</b>
<b>Media Activities</b>					
Media Officer 30%	4,320	2,880	1,440	-	0%
Media Assistant 50%	4,800	3,200	1,600	-	0%
<b>Sub-Total</b>	<b>9,120</b>	<b>6,080</b>	<b>3,040</b>	<b>-</b>	<b>0%</b>
<b>Transportation</b>					
Legal lawyers transport(2)	960	640	320	-	0%
<b>Sub-Total</b>	<b>960</b>	<b>640</b>	<b>320</b>	<b>-</b>	<b>0%</b>
<b>Office Running Cost</b>					
Repair and maintenance general	2,400	1,722	672	6	0%
Internet	2,640	1,760	860	20	1%
Supplies electricity and water/Utilities	2,040	1,686	503	(149)	-7%
International Courier Company expenses	640	-	-	640	100%
<b>Sub-Total</b>	<b>7,720</b>	<b>5,168</b>	<b>2,035</b>	<b>517</b>	<b>7%</b>
<b>TOTAL</b>	<b>159,654</b>	<b>111,072</b>	<b>48,432</b>	<b>150</b>	<b>0%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: KABUL PRISON**

**Annex - H**

**DONOR NAME: US EMABSSY KABUL**

**LOCATION: KABUL**

**STATEMENT OF BUDGET VARIANCE**

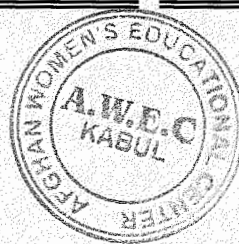
**DURATION: MAY 2012 TO APRIL 2014**

**REPORTING PERIOD: MAY 2013 TO DECEMBER 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Equipment's &amp; Materials</b>				
Bag making material	4,000	3,274	726	18%
Material Handicraft	5,200	3,000	2,200	42%
IT equipment & maintenance	333	485	(152)	-46%
food material for kindergarten	3,200	2,482	718	22%
Al books	1,667	2,179	(512)	-31%
Stationery-AL & English class	1,467	1,861	(394)	-27%
Warm cloths & shoes for children (Two times)	1,867	894	972	52%
Warm cloths & shoes for women (Two Times)	5,133	6,078	(945)	-18%
Distribute extra food and medical supplies for pregnant inmates	1,200	814	386	32%
celebration of Woman's day, Mother's day, ERAW law day and Child Day	2,667	1,984	683	26%
Relief Material	5,600	5,839	(239)	-4%
Hygiene materials	6,800	6,640	160	2%
Heating expenses for prisoners	1,333	-	1,333	100%
Workshop and training expenses (Awareness raising)	2,000	2,076	(76)	-4%
Education material and toys children	1,867	1,471	396	21%
Beauty class materials	2,000	2,207	(207)	-10%
Sports Material and equipment's	400	600	(200)	-50%
Tailoring Materials	2,200	1,999	201	9%
Rental Car and Driver	8,000	8,000	-	0%
Legal Lawyer Transportation	960	896	64	7%
<b>Sub-Total</b>	<b>57,893</b>	<b>52,778</b>	<b>5,115</b>	<b>9%</b>
<b>Human Resource</b>				
Project Manager (1)	7,200	7,200	-	0%
Lawyer (2)	8,000	8,000	-	0%
Literacy and AL teacher (2)	3,520	3,572	(52)	-1%



Social worker (2)	6,720	6,720	-	0%
English and computer teacher (2)	3,200	2,750	450	14%
Child worker (1)	2,000	2,000	-	0%
Vocational Teacher (4)	8,160	8,790	(630)	-8%
Sports Teacher (1)	1,200	629	571	48%
Islamic Education teacher (On women Rights)	2,000	3,017	(1,017)	-51%
Staff Allowance	2,667	1,971	695	26%
Director 10%	3,200	2,750	450	14%
Program Officer 50%	3,200	3,200	-	0%
Finance Manager 20%	3,200	3,200	-	0%
HR Manager 20%	1,920	1,920	-	0%
Logistic & Procurement Officer	2,400	2,400	-	0%
Media Officer 20%	1,600	1,600	-	0%
M&E Officer 15%	1,200	1,200	-	0%
<b>Sub-Total</b>	<b>61,387</b>	<b>60,919</b>	<b>467</b>	<b>1%</b>
<b>Other Project Running Cost</b>				
Office rent (share cost)	4,800	4,800	-	0%
Communication	2,000	2,110	(110)	-5%
Heating expenses for office	587	71	516	88%
Office material	960	585	375	39%
Repair and maintenance	1,600	965	635	40%
Generator Fuel & Maintenance	1,440	1,773	(333)	-23%
Internet Expenses	2,000	2,031	(31)	-2%
Consumable Supplies	1,040	654	386	37%
Utilities (electricity, Gas)	1,360	975	385	28%
Office Stationary	800	500	300	37%
Audit Fees	533	800	(267)	-50%
<b>Sub-Total</b>	<b>17,120</b>	<b>15,264</b>	<b>1,856</b>	<b>11%</b>
<b>TOTAL</b>	<b>136,400</b>	<b>128,961</b>	<b>7,439</b>	<b>5%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER****PROJECT NAME: INITIATIVE TO PROMOTE AFGHAN CIVIL SOCIETY****Annex - I****DONOR NAME: COUNTERPART INTERNATIONAL****LOCATION: KABUL****STATEMENT OF BUDGET VARIANCE****DURATION: JANUARY 2013 TO NOVEMBER 15, 2013****REPORTING PERIOD: JANUARY 2013 TO NOVEMBER 15, 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resource</b>				
Advocacy Officer	3,818	3,818	-	0%
CD Officer	9,249	9,249	-	0%
Director	3,800	3,800	-	0%
Drivers	2,625	2,625	-	0%
Finance Manager	3,400	3,400	-	0%
Finance Officer	800	800	-	0%
Gender & Media Officer	3,885	3,885	-	0%
Guards	1,600	1,600	-	0%
HR Manager	1,200	1,200	-	0%
Liaison Officer	6,400	6,400	-	0%
M & E Officer	3,885	3,885	-	0%
OD Officer	9,305	9,305	-	0%
Program Officer	1,600	1,600	-	0%
Project Manager	14,700	14,700	-	0%
Resource Center Officer	3,700	3,700	-	0%
Training Officer	7,718	7,718	-	0%
<b>Sub-Total</b>	<b>77,685</b>	<b>77,685</b>	<b>-</b>	<b>0%</b>
<b>Travel</b>				
Local Travel By Road	1,200	1,200	-	0%
Local Travel/Perdiem	1,312	1,312	-	0%
Travel for monitoring	4,135	4,135	-	0%
Subsistence allowance	77	77	-	0%
<b>Sub-Total</b>	<b>6,724</b>	<b>6,724</b>	<b>-</b>	<b>0%</b>
<b>Professional Expense</b>				
Audit expenses	700	700	-	0%
	<b>700</b>	<b>700</b>	<b>-</b>	<b>0%</b>
<b>Operational Expense</b>				
Printing Materials	2,200	2,200	-	0%
Publishing / Design	15,454	15,454	-	0%
Communication	2,155	2,155	-	0%



Heating cost	772	772	-	0%
Internet expenses	1,050	1,050	-	0%
Maintenance	205	205	-	0%
Meeting	61	61	-	0%
Office Rent	6,300	6,300	-	0%
Office Supplies	1,297	1,297	-	0%
Stationary	3,005	3,005	-	0%
Stationary for Workshop	1,922	1,922	-	0%
Training expenses	31,727	31,727	-	0%
Refreshment	9,819	9,819	-	0%
Utilities	691	691	-	0%
Generator Fuel	2,135	2,135	-	0%
Vehicle fuel	6,839	6,839	-	0%
Vehicle maintenance	1,163	1,163	-	0%
Water & Light	444	444	-	0%
Community Dialogue	13,126	13,126	-	0%
<b>Sub-Total</b>	<b>100,366</b>	<b>100,366</b>	-	<b>0%</b>
<b>Total</b>	<b>185,475</b>	<b>185,475</b>	-	<b>0%</b>





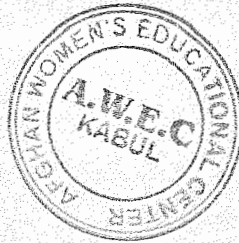
**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: CAPACITY BUILDING SEED GRANTS**  
**DONOR NAME: COUNTERPART INTERNATIONAL**  
**LOCATION: KAPISA, PANJSHER**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: JANUARY 2013 TO JUNE, 2013**  
**REPORTING PERIOD: JANUARY 2013 TO JUNE 2013**

**Annex - J**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Personnel</b>				
Director	1,650	1,500	150	9%
Sr.Finance Officer	550	600	(50)	-9%
Proram/Grant Officer	4,125	4,500	(375)	-9%
Trainer	-	1,392	(1,392)	100%
Drivers	1,375	1,500	(125)	-9%
<b>Sub-total</b>	<b>7,700</b>	<b>9,492</b>	<b>(1,792)</b>	<b>-23%</b>
<b>Program Expenses</b>				
Project Orientation Session	2,100	2,018	82	4%
TA-project implementation	3,000	3,488	(488)	-16%
Regranting to (8 CSOs)	70,000	62,343	7,657	11%
M&E Visit	1,250	1,458	(208)	-17%
Lesson Learnt Workshop	1,500	3,436	(1,936)	-129%
<b>Sub-Total</b>	<b>77,850</b>	<b>72,743</b>	<b>5,107</b>	<b>7%</b>
<b>Travel Expenses</b>				
Local Travel by Road	-	400	(400)	100%
Taxi Fare/Local Transportaion	-	612	(612)	100%
Travel for Monitoring	-	1,748	(1,748)	100%
Trainers/Supervisor Travel	-	300	(300)	100%
<b>Sub-Total</b>	<b>-</b>	<b>3,060</b>	<b>(3,060)</b>	<b>100%</b>
<b>Office Supplies</b>				
Stationary	550	658	(108)	-20%
Consumable Supplies	440	671	(231)	-53%
Utilities (Electricity, Gas, Water)	660	769	(109)	-17%
<b>Sub-Total</b>	<b>1,650</b>	<b>2,098</b>	<b>(448)</b>	<b>-27%</b>
<b>Administrative Expenses</b>				
Office rent (10%) Share Cost	1,650	1,950	(300)	-18%
Internet Cost	275	431	(156)	-57%
Heating Cost	285	272	13	5%
Communication cost	660	783	(123)	-19%
Generator Fuel & Maintenance	660	944	(284)	-43%



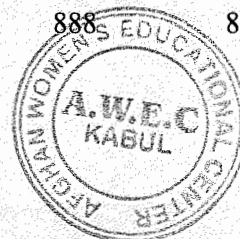
Fuel for vehicle	3,300	4,389	(1,089)	-33%
Vehicle Maintenance	550	1,140	(590)	-107%
Driver Salary	1,100	1,100	-	0%
Audit Fees	400	400	-	0%
<b>Sub-Total</b>	<b>8,880</b>	<b>11,409</b>	<b>(2,529)</b>	<b>-28%</b>
<b>TOTAL</b>	<b>96,080</b>	<b>98,802</b>	<b>(2,722)</b>	<b>-3%</b>



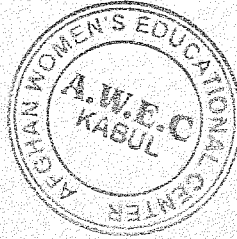
**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: WOMEN ACCESS TO JUSTICE**  
**DONOR NAME: COUNTERPART INTERNATIONAL**  
**LOCATION: JALALABAD, LAGHMAN**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: DECEMBER 2012 TO OCTOBER, 2013**  
**REPORTING PERIOD: JANUARY 2013 TO OCTOBER 2013**

**Annex - K**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Personnel</b>					
Advocator	686	62	624	-	0%
Director	3,060	278	2,782	-	0%
Drivers	1,760	160	1,600	-	0%
Finance Manager	3,000	273	2,727	-	0%
Focal Point	3,586	326	3,260	-	0%
HR Manager	640	58	582	-	0%
Lawyer	6,283	571	5,712	-	0%
M & E Officer	1,500	136	1,364	-	0%
Program Officer	3,750	341	3,409	-	0%
Project Manager	8,000	727	7,273	-	0%
Social Worker	5,262	478	4,784	-	0%
Trainer	5,867	533	5,334	-	0%
<b>Sub-total</b>	<b>43,394</b>	<b>3,945</b>	<b>39,449</b>	<b>-</b>	<b>0%</b>
<b>Travel</b>					
Local Travel By Road	216	20	196	-	0%
Local Travel allowance/Perdiem	220	20	200	-	0%
Travel for monitoring	1,276	116	1,160	-	0%
<b>Sub-Total</b>	<b>1,712</b>	<b>156</b>	<b>1,556</b>	<b>-</b>	<b>0%</b>
<b>Professional Expense</b>					
Audit expenses	500	-	500	-	0%
<b>Sub-Total</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>0%</b>
<b>Operational Expense</b>					
Publishing / Design	13,392	1,217	12,175	-	0%
Communication	1,659	151	1,508	-	0%
Internet expenses	637	58	579	-	0%
Office Rent	4,373	398	3,975	-	0%
Office Supplies	1,390	126	1,264	-	0%
Stationary	1,000	91	909	-	0%
Stationary for Workshop	3,114	283	2,831	-	0%
Training expenses	9,764	888	8,876	-	0%



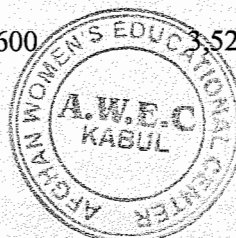
Refreshment	20,351	1,850	18,501	-	0%
Transportation for Participant	11,092	1,008	10,084	-	0%
Utilities	436	40	396	-	0%
Generator Fuel	2,148	195	1,953	-	0%
Vehicle fuel	6,228	566	5,662	-	0%
Vehicle maintenance	704	64	640	-	0%
Water & Light	1,334	121	1,213	-	0%
<b>Sub-Total</b>	<b>77,622</b>	<b>7,057</b>	<b>70,565</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>123,228</b>	<b>11,157</b>	<b>112,071</b>	<b>-</b>	<b>0%</b>



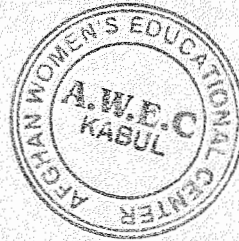
**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: EQUIP (MINISTRY OF HIGHER EDUCATION)**  
**DONOR NAME: MINISTRY OF HIGHER EDUCATION**  
**LOCATION: PAKTIYA**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: MAY 2013 TO DECEMBER 15, 2013**  
**REPORTING PERIOD: MAY 2013 TO DECEMBER 15, 2013**

**Annex - L**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Program Cost:</b>				
<b>DT3 Salaries</b>				
Team Leader	24,300	25,664	(1,364)	-6%
Core/Teacher Training Member	168,000	145,558	22,442	13%
SMT Trainer	7,200	7,098	102	1%
<b>Sub-Total</b>	<b>199,500</b>	<b>178,319</b>	<b>21,181</b>	<b>11%</b>
<b>DT3 Transportation</b>				
Rental vehicles	13,200	13,200	-	0%
TL transportation/communication	1,800	2,400	(600)	-33%
DT3 transportation for TMs	1,750	620	1,130	65%
SMT Trainers (SMTs)	600	288	312	52%
<b>Sub-Total</b>	<b>17,350</b>	<b>16,508</b>	<b>842</b>	<b>5%</b>
<b>DT 3 Training</b>				
Senior Trainer/T.Leader (Food, Accommodation, transport, stationary)	3,370	3,370	-	0%
Team Member (Food, Transport, Stationary)	8,430	8,333	97	1%
Teacher Training (Refreshment, Transport, stationary)	37,841	38,071	(230)	-1%
Team Member (Food, Transport, Stationary)	3,240	2,905	335	10%
SMT (Food, Accommodation, transport, stationary)	865	865	-	0%
Principles/Head.M (Food, Refreshment, transport, stationary)	5,775	5,599	176	3%
<b>Sub-Total</b>	<b>59,521</b>	<b>59,143</b>	<b>378</b>	<b>1%</b>
<b>Technical Assistance Cost:</b>				
Provincial/Project/Manager	4,800	4,738	62	1%
Senior Trainer/Project Manager Assistant	7,200	7,106	94	1%
Principle Trainer Leader/Education Coordinator	3,600	3,523	77	2%



Finance, Logistic officer	3,300	3,121	179	5%
Computer/Radio operator	2,400	2,435	(35)	-1%
Cook	1,320	1,328	(8)	-1%
Guards/cleaner (3) One Cleaner and Two Guards	3,960	3,009	951	24%
<b>Sub-Total</b>	<b>26,580</b>	<b>25,261</b>	<b>1,319</b>	<b>5%</b>
<b>Benefits (Allowances):</b>				
Medical/Food - 50 USD	3,000	2,443	557	19%
<b>Sub-Total</b>	<b>3,000</b>	<b>2,443</b>	<b>557</b>	<b>19%</b>
<b>Other Direct Cost:</b>				
Vehicle Fuel and Maintenance	2,700	2,700	-	0%
Office Rent	3,600	3,600	-	0%
Office Setup (Supplies & Equipment's)	1,500	1,498	2	0%
Office Supply/Utilities	2,700	2,772	(72)	-3%
Local Travel	600	449	151	25%
Main Office Cost	19,120	18,429	691	4%
<b>Sub-Total</b>	<b>30,220</b>	<b>29,448</b>	<b>772</b>	<b>3%</b>
<b>TOTAL</b>	<b>336,171</b>	<b>311,122</b>	<b>25,049</b>	<b>7%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

PROJECT NAME: UNSCR 1325

Annex-M

DONOR NAME: AWN

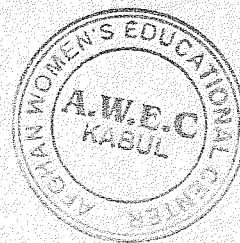
LOCATION: PAKTIYA

**STATEMENT OF BUDGET VARIANCE**

DURATION: NOVEMBER 2012 TO JANUARY, 2013

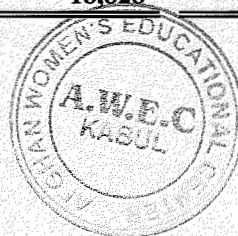
REPORTING PERIOD: JANUARY 2013

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Personnel</b>					
Trainer	1,800	1,200	600	-	0%
Focal Point	1,050	700	350	-	0%
<b>Sub-Total</b>	<b>2,850</b>	<b>1,900</b>	<b>950</b>	<b>-</b>	<b>0%</b>
<b>Travel Expense</b>					
Local Travel-Taxi Fare	1,200	1,200	-	-	0%
<b>Sub-Total</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Operational Expenses</b>					
Communication	300	145	155	-	0%
Stationary	150	39	111	-	0%
Stationary for Workshop	451	451	-	-	0%
Refreshment	1,600	1,600	-	-	0%
<b>Sub-Total</b>	<b>2,500</b>	<b>2,234</b>	<b>266</b>	<b>-</b>	<b>0%</b>
<b>TOTAL</b>	<b>6,550</b>	<b>4,134</b>	<b>1,216</b>	<b>-</b>	<b>0%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER****PROJECT NAME: KNOWLEDGE MANAGEMENT & POLICY ADVOCAY ON NRM****Annex - N****DONOR NAME: DACAAR****LOCATION: HERAT & BAMYAN****STATEMENT OF BUDGET VARIANCE****DURATION: MARCH 2012 TO OCTOBER 2013****REPORTING PERIOD: JANUARY 2013 TO OCTOBER 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Activities</b>					
Lobbying with government related departments to provide IDP's needed services	5,005	5,000	-	5	0%
Documenting gained Experience	1,966	892	872	202	10%
Lobbying for more effective implementation of the policies on grazing land, environmental protection and water management	12,155	5,718	6,681	(244)	-2%
Design and Provide them with materials for lobby	6,435	2,057	3,730	648	10%
<b>Sub-Total</b>	<b>25,561</b>	<b>13,667</b>	<b>11,283</b>	<b>611</b>	<b>2%</b>
<b>Operational Cost</b>					
Fuel for Vehicle	2,192	1,538	896	(242)	-11%
Communication	1,636	1,210	500	(74)	-5%
DSA and travel	2,045	513	780	752	37%
<b>Sub-Total</b>	<b>5,873</b>	<b>3,261</b>	<b>2,176</b>	<b>436</b>	<b>7%</b>
<b>Indirect Cost 7%</b>	<b>2,828</b>	<b>1,900</b>	<b>928</b>	<b>-</b>	<b>0%</b>
<b>TOTAL</b>	<b>34,262</b>	<b>18,828</b>	<b>14,387</b>	<b>1,047</b>	<b>3%</b>

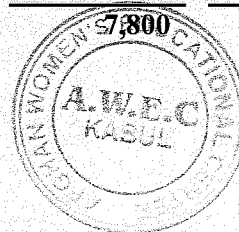




**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: COMMUNITY PEACE BUILDING PROJECT**  
**DONOR NAME: ICCO**  
**LOCATION: WARDAK**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: NOVEMBER 2012 TO MARCH 2014**  
**REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013**

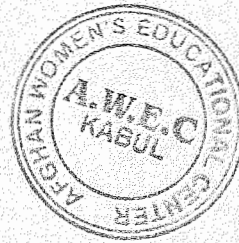
**Annex - O**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Salaries</b>					
Project Manager (100%)	8,398	1,000	6,050	1,348	16%
Trainer	3,458	500	3,000	(42)	-1%
AL & Literacy Teachers	6,552	920	5,520	112	2%
Guard	2,873	240	2,028	605	21%
Cook/Cleaner	2,431	220	1,716	495	20%
<b>Sub-Total</b>	<b>23,712</b>	<b>2,880</b>	<b>18,314</b>	<b>2,518</b>	<b>11%</b>
<b>Activities &amp; Materials</b>					
Workshops Expenses	1,820	45	1,064	711	39%
ToT Expenses with all cost	780	-	260	520	67%
Establishment of New Shuras expenses	130	-	-	130	100%
Books	455	104	-	351	77%
Stationary	1,092	42	409	641	59%
Stipend	7,280	-	5,600	1,680	23%
Women Day, Peace Day, Child day Celebration	390	-	100	290	74%
Developing Manual Networking and Advocacy	1,040	-	-	1,040	100%
<b>Sub-Total</b>	<b>12,987</b>	<b>190</b>	<b>7,433</b>	<b>5,364</b>	<b>41%</b>
<b>M&amp;E Visits</b>					
Transportation & Mahram Cost	338	-	85	253	75%
Accommodation, Perdiem & Food Expenses	442	-	110	332	75%
<b>Sub-Total</b>	<b>780</b>	<b>-</b>	<b>195</b>	<b>585</b>	<b>75%</b>
<b>Support Staff Salary</b>					
Director 5%	3,094	364	2,184	546	18%
Program officer 20%	3,315	390	2,340	585	18%
Finance officer 20%	3,315	390	2,340	585	18%
M&E Officer 10%	1,326	156	936	234	18%
<b>Sub-Total</b>	<b>11,050</b>	<b>1,300</b>	<b>7,800</b>	<b>1,950</b>	<b>18%</b>



**Project Operational/Running Cost**

Office Rent	5,967	700	3,118	2,149	36%
Supplies + Office Materials	1,547	182	708	657	42%
Utilities	1,326	38	259	1,030	78%
Stationary + IT materials	1,105	40	586	479	43%
Local Transportation	3,536	416	2,114	1,006	28%
Generator Fuel & Maintenance	1,768	210	834	724	41%
Communication + Internet expenses	2,210	260	1,700	250	11%
Heating expenses for office	1,092	500	640	(48)	-4%
Annual Audit	520	-	520	-	0%
<b>Sub-Total</b>	<b>19,071</b>	<b>2,345</b>	<b>10,479</b>	<b>6,247</b>	<b>33%</b>
<b>TOTAL</b>	<b>67,600</b>	<b>6,715</b>	<b>44,221</b>	<b>16,664</b>	<b>25%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

PROJECT NAME: FLOW

DONOR NAME: OXFAM

LOCATION: KABUL

**STATEMENT OF BUDGET VARIANCE**

DURATION: FEBRUARY 2012 TO DECEMBER 2014

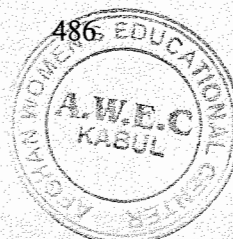
REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013

Annex - P

Rate

\$ 1 = afs 50

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resource</b>				
Project Manager+Program Officer	17,831	17,317	514	3%
Project Accountant Partner	2,369	2,368	1	0%
Executive Director 15%	5,939	5,935	3	0%
Field facilitator Partner	11,285	9,927	1,358	12%
<b>Sub-Total</b>	<b>37,425</b>	<b>35,547</b>	<b>1,877</b>	<b>5%</b>
<b>Travel &amp; Accommodation Cost</b>				
Staff - Other Travel (taxi)	1,783	1,908	(124)	-7%
Local Travel 1 Focal Point	1,873	1,141	733	39%
<b>Sub-Total</b>	<b>3,657</b>	<b>3,048</b>	<b>608</b>	<b>17%</b>
<b>Equipments &amp; Internet Cost</b>				
Office rent Partners(AWEC)	5,954	5,941	13	0%
Office furniture Partners	345	345	0	0%
Office Supplies Partners	1,177	754	423	36%
Mobile Telephone Charges Partners	1,783	1,751	32	2%
Satellite Phones - Rental Partners	588	532	56	9%
Internet costs Partners (partners)	2,371	2,576	(205)	-9%
Vehicle Rental partners (AWEC)	6,329	6,325	4	0%
Other Office Costs Partners (partners)	945	479	466	49%
Laptop Computer Partners	1,219	1,219	0	0%
Electricity / Generator Partners	1,783	1,824	(41)	-2%
Winter Heating Partners	735	368	367	50%
Office Stationery Partners	1,337	786	551	41%
Photocopy Partners	392	190	202	52%
persons) partners (3 partners)	1,069	486	583	55%



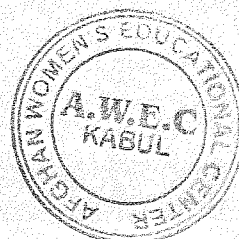
Digital Camera Oxfam and Partners	197	200	(3)	-1%
<b>Sub-Total</b>	<b>26,225</b>	<b>23,777</b>	<b>2,447</b>	<b>9%</b>

### Women's Leadership & Participation

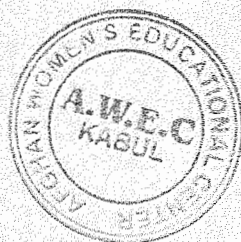
Sensitization and Mobilization	3,728	3,474	254	7%
Sensitization and Mobilization (district)	1,657	1,458	199	12%
Sensitization and Mobilization (Province)	603	292	312	52%
Setting up District level forum	1,553	1,553	-	0%
Training of religious leaders	1,105	1,200	(95)	-9%
Training of women leadership and peace, security stakeholders at district and province	3,452	1,229	2,223	64%
District level forum	6,214	4,120	2,094	34%
Provincial level forum	3,314	-	3,314	100%
Training of CSOs / Ministry officials / religious leaders	4,660	4,722	(62)	-1%
Bi-monthly meetings of District Triads	9,280	3,973	5,308	57%
Quarterly meetings of Province Triad	1,011	590	421	42%
<b>Sub-Total</b>	<b>36,577</b>	<b>22,611</b>	<b>13,966</b>	<b>38%</b>

### Women's Access to Justice System

Provincial level mobilization and sensitization Partner	4,971	4,849	121	2%
District level mobilization and sensitization Partner	1,381	1,348	33	2%
Sensitization and Mobilization (community leaders/mullahs/women) Partners	2,071	2,240	(168)	-8%
Training of CSO ,judiciary , legal, police and religious leaders and men on women's access to justice (Partner)	1,381	1,210	171	12%
District level forum Partner	3,452	3,709	(257)	-7%
Provincial level forum Partner	3,314	3,028	286	9%
Capacity building (legal) and support to police, legal (National) Two Partners should work together in district level	2,485	2,678	(193)	-8%
Capacity building legal , and support to police, legal (provincial) Partner	3,314	1,915	1,399	42%



Training of 75 paralegal workers (Partner)	10,356	3,000	7,356	71%
Women change agents 300 (Partner)	4,142	3,431	712	17%
<b>Sub-Total</b>	<b>36,867</b>	<b>27,408</b>	<b>9,459</b>	<b>26%</b>
<b>Civil Society Capacity Building</b>				
CSO training on advocacy for women leadership and access to justice at provincial level -Partner	1,657	1,650	7	0%
Staff training and orientation (12 person) - Partners	2,734	1,950	784	29%
<b>Sub-Total</b>	<b>4,391</b>	<b>3,600</b>	<b>791</b>	<b>18%</b>
<b>Monitoring, Evaluation, Learning &amp; Advocacy</b>				
Quarterly review and learning meeting (in Kabul and province) Partner	2,485	1,243	1,243	50%
<b>Sub-Total</b>	<b>2,485</b>	<b>1,243</b>	<b>1,243</b>	<b>50%</b>
<b>Other Project Cost</b>				
Project Audit (Partner)	1,553	478	1,075	69%
<b>Sub-Total</b>	<b>1,553</b>	<b>478</b>	<b>1,075</b>	<b>69%</b>
<b>Total</b>	<b>149,180</b>	<b>117,713</b>	<b>31,467</b>	<b>21%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: PROMOTING COMMUNITY PEACE BUILDING PROJECT**

**DONOR NAME: OXFAM**

**LOCATION: HERAT**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: FEBRUARY 10, 2010 TO DECEMBER 2013**

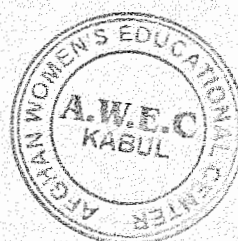
**REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013**

**Annex - Q**

Rate

\$ 1 = afs 50

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resources</b>				
NGO team leader 50% x 4 NGOs x 48 months each	1,126	1,126	0.02	0%
NGO community organizers	4,068	4,068	0.02	0%
<b>Sub-Total</b>	<b>5,193</b>	<b>5,193</b>	<b>0.0</b>	<b>0%</b>
<b>Travel</b>				
NGO partner (4) local transportation in the field	901	900	1	0%
<b>Sub-Total</b>	<b>901</b>	<b>900</b>	<b>1</b>	<b>0%</b>
<b>Local Office</b>				
Office rent (4 NGO partners)	1,351	1,351	-	0%
Consumables - office supplies	90	90	(0.1)	0%
Other Services	180	193	(13)	-7%
<b>Sub-Total</b>	<b>1,621</b>	<b>1,634</b>	<b>(13)</b>	<b>-1%</b>
<b>Other Cost</b>				
Visibility actions	86	86	0	0%
<b>Sub-Total</b>	<b>86</b>	<b>86</b>	<b>0</b>	<b>0%</b>
<b>6. Other</b>				
Provincial Coordination meeting of community support network group	1,956	2,350	(394)	-20%
Capacity building of the Community Support Network Group	5,146	4,815	331	6%
Joint Participatory visit and Monitoring of Peach council	1,956	1,956	-	0%
<b>Sub-Total</b>	<b>9,058</b>	<b>9,120</b>	<b>(63)</b>	<b>-1%</b>
<b>Total</b>	<b>16,859</b>	<b>16,933</b>	<b>(74)</b>	<b>0%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: WOMEN RIGHT**

**DONOR NAME: OXFAM**

**LOCATION: HERAT**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: APRIL 2012 TO DECEMBER 2014**

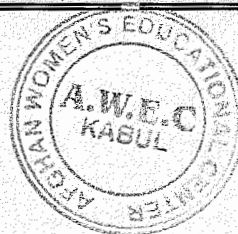
**REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013**

**Annex - R**

**Rate**

**\$ 1 = afs 50**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Human Resources</b>					
NGO team leader 50% x 4 NGOs x 48 months each	12,676	5,280	6,012	1,384	11%
NGO community organizers	35,227	7,920	14,104	13,203	37%
<b>Sub-Total</b>	<b>47,904</b>	<b>13,200</b>	<b>20,116</b>	<b>14,588</b>	<b>30%</b>
<b>Administrative/ support staff</b>					
Local (staff assigned to the Action) (food and other expenses)	3,042	984	420	1,638	54%
<b>Sub-Total</b>	<b>3,042</b>	<b>984</b>	<b>420</b>	<b>1,638</b>	<b>54%</b>
<b>Travel</b>					
NGO partner (4) local transportation in the field	10,141	2,402	4,335	3,404	34%
<b>Sub-Total</b>	<b>10,141</b>	<b>2,402</b>	<b>4,335</b>	<b>3,404</b>	<b>34%</b>
<b>Local office</b>					
Office rent (4 NGO partners)	15,212	2,921	7,920	4,371	29%
Consumables - office supplies	1,014	275	231	509	50%
Other services (tel, electricity,heating, maintenance)	2,028	532	362	1,135	56%
<b>Sub-Total</b>	<b>18,254</b>	<b>3,728</b>	<b>8,512</b>	<b>6,014</b>	<b>33%</b>
<b>Other</b>					
Provincial Consultations	1,199	1,199	193	(193)	-16%
Training programmes for 20 other NGO partners	3,336	3,336	-	(0)	0%
Capacity building of community institutions	6,672	1,328	4,920	424	6%
Provincial Dialogue Sessions	3,336	520	1,126	1,690	51%
Radio programming	8,326	2,652	3,588	2,086	25%
<b>Sub-Total</b>	<b>22,869</b>	<b>9,035</b>	<b>9,826</b>	<b>4,007</b>	<b>18%</b>
<b>Total</b>	<b>102,210</b>	<b>29,350</b>	<b>43,210</b>	<b>29,651</b>	<b>29%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: EMPOWERING WOMEN FOR THE REALISATION OF THEIR RIGHTS** Annex - S

**DONOR NAME: OXFAM**

Rate

**LOCATION: MAZAR**

\$ 1 = afs 50

**STATEMENT OF BUDGET VARIANCE**

**DURATION: MAY 15 2011 TO DECEMBER 19, 2014**

**REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSE S	VARIANCE	
				AMOUNT (USD)	%age
<b>Human Resources</b>					
NGO team leader 50% x 4 NGOs	14,974	3,744	3,744	7,487	50%
NGO community organizers	47,916	11,979	11,979	23,958	50%
<b>Sub-Total</b>	<b>62,889</b>	<b>15,722</b>	<b>15,722</b>	<b>31,445</b>	<b>50%</b>
<b>Administrative/ support staff</b>					
Local (staff assigned to the Action) (food and other expenses)	3,594	749	953	1,891	53%
<b>Sub-Total</b>	<b>3,594</b>	<b>749</b>	<b>953</b>	<b>1,891</b>	<b>53%</b>
<b>Travel</b>					
NGO partner-local transportation in the field	11,979	2,978	2,986	6,015	50%
<b>Sub-Total</b>	<b>11,979</b>	<b>2,978</b>	<b>2,986</b>	<b>6,015</b>	<b>50%</b>
<b>Local office</b>					
Office rent (4 NGO partners)	17,968	6,739	4,492	6,737	37%
Consumables - office supplies (4 NGO partners)	1,198	297	337	564	47%
Other services (tel, electricity,heating, maintenance)	2,396	607	925	864	36%
<b>Sub-Total</b>	<b>21,562</b>	<b>7,643</b>	<b>5,754</b>	<b>8,165</b>	<b>38%</b>
<b>Other</b>					
Provincial Consultations	3,120	-	773	2,346	75%
Training programmes for 20 other NGO partners	3,120	2,338	-	782	25%
Capacity building of community institutions	6,239	682	1,438	4,118	66%
Provincial Dialogue Sessions	3,120	1,222	968	929	30%
Radio programming	7,786	2,381	2,678	2,727	35%
<b>Sub-Total</b>	<b>23,384</b>	<b>6,623</b>	<b>5,858</b>	<b>10,903</b>	<b>47%</b>
<b>Total</b>	<b>123,408</b>	<b>33,716</b>	<b>31,274</b>	<b>58,419</b>	<b>47%</b>

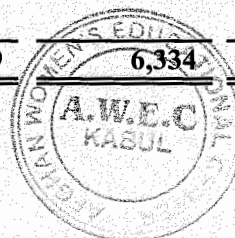




**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: WOMEN EMPOWERMENT PROJECT**  
**DONOR NAME: JAC**  
**LOCATION: PAKTIYA**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: MARCH 2012 TO FEBRUARY, 2013**  
**REPORTING PERIOD: JANUARY 2013 TO FEBRUARY 2013**

Annex - T

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Human Resource</b>					
Project manger	4,800	4,000	800	-	0%
Trainer	4,800	4,000	800	-	0%
Cleaner	1,440	1,200	240	-	0%
Guard	1,920	1,600	320	-	0%
Director	1,980	1,650	330	-	0%
Program	2,976	2,480	496	-	0%
Finance	2,520	2,100	420	-	0%
staff incentive	1,250	-	1,250	-	0%
<b>Sub-Total</b>	<b>21,686</b>	<b>17,030</b>	<b>4,656</b>	<b>-</b>	<b>0%</b>
<b>TOT</b>					
Training handouts	60	29	-	31	51%
ToT training refreshment	260	151	-	109	42%
accommodation & transport	40	-	-	40	100%
Transportation cost	100	100	-	-	0%
<b>Sub-Total</b>	<b>460</b>	<b>281</b>	<b>-</b>	<b>179</b>	<b>39%</b>
<b>M&amp;E Travel &amp; Others</b>					
Travel	189	138	-	52	27%
Accommodation	45	68	-	(23)	-50%
Communication	600	519	100	(19)	-3%
internet	480	400	80	-	0%
rental vehicle/driver/fuel	7,800	6,500	1,300	-	0%
Generator fuel & maintenance	30	29	38	(36)	-122%
utilities (gas)	240	218	40	(18)	-8%
heating cost	360	221	-	139	39%
office supplies	360	308	60	(8)	-2%
Stationery	360	279	60	21	6%
Audit	350	150	-	200	57%
<b>Sub-Total</b>	<b>10,814</b>	<b>8,828</b>	<b>1,678</b>	<b>308</b>	<b>3%</b>
<b>Total</b>	<b>32,960</b>	<b>26,139</b>	<b>6,334</b>	<b>488</b>	<b>1%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: TRAINING**

**Annex - U**

**DONOR NAME: WCLRF**

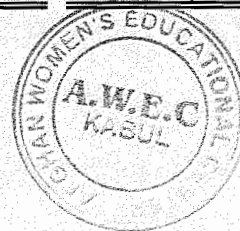
**LOCATION: JALALABAD & MAZAR**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: JANUARY 2013 TO DECEMBER 2013**

**REPORTING PERIOD: JANUARY 2013 TO DECEMBER 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Expenditures</b>				
Lunch and Refreshment cost for conducting 2 workshops	400	400	-	0%
Venue Charges for Workshop	500	500	-	0%
Trainer Fee for Conducting Workshops	240	240	-	0%
Lunch and Refreshment cost for conducting 2 workshops in Balkh and Jalalabad	400	400	-	0%
Venue Charges for Workshop	500	500	-	0%
Trainer Fee for Conducting Workshops	240	240	-	0%
Lunch and Refreshment cost for conducting 2 workshops in Balkh and Jalalabad	400	400	-	0%
Venue Charges for Workshop	500	500	-	0%
Trainer Fee for Conducting Workshops(one Trainer in Balkh and one in Jalalabad)	240	240	-	0%
Lunch and Refreshment cost for conducting workshop	400	400	-	0%
Hall Charges	500	500	-	0%
Trainer Fee Conducting Workshops	240	240	-	0%
Participants Transportation cost for conducting workshops in provinces	2,000	2,000	-	0%
Stationery cost for 8 workshop, per workshop 100\$	800	800	-	0%
Event Management, Operations and Logistical Support	4,000	4,000	-	0%
<b>Sub-Total</b>	<b>11,360</b>	<b>11,360</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>11,360</b>	<b>11,360</b>	<b>-</b>	<b>0%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: ENHANCE QUALITY OF COMMUNITY PEACE EFFORTS**

**Annex - V**

**DONOR NAME: TAWANMANDI**

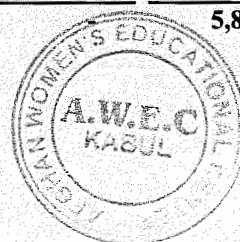
**LOCATION: MULTIPLE**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: MARCH 10, 2013 TO MARCH 09, 2016**

**REPORTING PERIOD: MARCH 2013 TO DECEMBER 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resource</b>				
Director (20%)	8,000	6,458	1,542	19%
Finance Manager (20%)	4,000	3,629	371	9%
Accountant (25%)	2,000	1,815	185	9%
Admin/HR Manager (20%)	2,400	2,177	223	9%
Sr. Logistic/Procurement Officer (40%)	2,000	1,815	185	9%
IT Officer (40%)	2,000	1,815	185	9%
Provincial Admin/Finance Officer (45%)	14,000	11,753	2,247	16%
<b>Sub-Total</b>	<b>34,400</b>	<b>29,462</b>	<b>4,938</b>	<b>14.4%</b>
<b>Running Cost</b>				
Office Rent (25%)	7,500	7,588	(88)	-1%
Office Supplies	5,600	3,338	2,262	40%
Office Utilities (Electricity, Gas, water)	7,200	885	6,315	88%
Office Stationary	4,000	4,025	(25)	-1%
Vehicle Fuel / Vehicle Maintenance	31,500	20,610	10,890	35%
Generator Fuel & Maintenance	9,600	5,854	3,746	39%
Desktop	2,333	2,800	(467)	-20%
Digital Camera	750	750	-	0%
Laptop	800	800	-	0%
Furniture (Carpet)	2,500	2,377	123	5%
Furniture (Sofa Set) for HO	600	979	(379)	-63%
Table & Chair	800	836	(36)	-4%
Air Conditions	1,000	969	32	3%
Communication Charges	6,000	4,969	1,031	17%
Internet Charges (20%) HO	2,500	1,871	629	25%
Internet Charges (50%) Site Offices	3,500	1,050	2,450	70%
Heating Cost	4,000	2,007	1,993	50%
Audit Fee	1,800	-	1,800	100%
<b>Sub-Total</b>	<b>91,983</b>	<b>61,708</b>	<b>30,275</b>	<b>33%</b>
<b>Organizational Sustainability Policy</b>				
Consultant Fee (Per day)	5,208	-	5,208	100%
Food/Refreshment per day	375	-	375	100%
Transportation Cost per day with in the province	250	-	250	100%
<b>Sub-Total</b>	<b>5,833</b>		<b>5,833</b>	<b>100%</b>



**Communication & Media Outreach**

Publications (Broachers, leaflets, Note books, Pens, Posters, Banners, Calendars,	7,500	3,121	4,379	58%
Designing & Developing (updating monthly AWEC Magazine)	1,500	450	1,050	70%
AWEC Magazine (Monthly 1000 copies)	10,000	8,952	1,048	10%
Designing & Developing (updating monthly)	1,500	450	1,050	70%
Space	450	-	450	100%
Sound proof System	4,167	5,000	(833)	-20%
Lighting	2,500	2,500	-	0%
Video Camera	8,000	8,000	-	0%
Wireless Mike	800	800	-	0%
Line Mike	900	900	-	0%
Mixer	2,000	2,000	-	0%
Computer	1,800	1,750	50	3%
Backup Designing	3,000	3,000	-	0%
Video conference (Production) tables with chairs	3,000	3,000	-	0%
Makeup Materials	3,000	-	3,000	100%
TV (24 inch) Samsung flat screen	1,800	1,800	-	0%
TV (36 inch) Samsung flat screen	1,000	1,000	-	0%
Video Recorder	250	250	-	0%
Developing Media & Communication Out reach Policy (consultancy firm)	4,083	-	4,083	100%
Training for Media staff in (video auditing and 3D making for three months in Kabul)	1,050	1,050	-	0%
<b>Sub-Total</b>	<b>58,300</b>	<b>44,023</b>	<b>14,277</b>	<b>24%</b>

**Revising and developing AWEC M&E Policy & monitoring system for CSO**

Consultant Fee (Per day)	5,208	-	5,208	100%
Food/Refreshment per day (Refreshment & Lunch)	375	-	375	100%
Transportation Cost per day	250	-	250	100%
<b>Sub-Total</b>	<b>5,833</b>	<b>-</b>	<b>5,833</b>	<b>100%</b>

**Reestablishing of Grants departments**

Revising Re-Granting Policy (Expert-Consultant)	5,208	-	5,208	100%
Food/Refreshment per day	375	-	375	100%
Transportation Cost per day	250	-	250	100%
Laptops	1,600	1,600	-	0%
Table, Chair and Furniture	700	667	33	5%
Orientation session/Grants Department reopening Ceremony	2,500	921	1,579	63%
Grants Officer Salary	7,500	6,300	1,200	16%
Grants Assistance Salary	3,000	2,520	480	16%
<b>Sub-Total</b>	<b>21,133</b>	<b>12,008</b>	<b>9,125</b>	<b>43%</b>

**AWEC HO & Regional Resource Center**

Books,	14,000	14,000	-	0%
Desktop computers	1,800	1,797	3	0%
Projectors	4,200	4,200	-	0%



photocopy machine	4,000	-	4,000	100%
Printer& scanner	2,000	2,000	-	0%
Desk, chair and cabinets	2,400	2,400	-	0%
Round Table with Chairs etc.	2,000	2,000	-	0%
Internet Modem (USB dangle)	200	200	-	0%
Internet Cost for Resource Centers	600	-	600	100%
Resource Center Officers monthly cost	9,000	7,085	1,915	21%
<b>Sub-Total</b>	<b>40,200</b>	<b>33,682</b>	<b>6,518</b>	<b>16%</b>

**Establishment of AWEC New site office in (Laghman)**

**INITIAL SURVEY/ASSESSMENT**

Transportation Cost (Kabul to Laghman)	120	88	32	27%
Accommodation Expenses (4 days x 50 USD x 3 = 600 USD)	600	50	550	92%
Food /Refreshment Expenses (3 staff x 4 days x 30 USD = 360 USD) (Tea, lunch, dinner)	360	30	330	92%
Meeting, Seminars expenses with Gov. & Community people	450	150	300	67%
<b>Sub-Total</b>	<b>1,530</b>	<b>318</b>	<b>1,212</b>	<b>79%</b>

**EQUIPMENT FOR NEW SITE OFFICE**

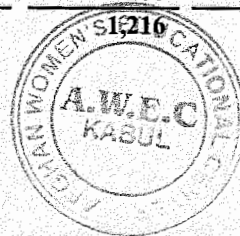
Chair & Table	500	-	500	100%
Office Furniture (Carpet, sofa set, etc.)	1,500	1,241	259	17%
Laptop	1,600	1,560	40	3%
Printer/Scanner	500	240	260	52%
Generator	2,000	1,550	450	23%
Vehicle (Car)	9,000	9,000	-	0%
<b>Sub-Total</b>	<b>15,100</b>	<b>13,591</b>	<b>1,509</b>	<b>10%</b>

**NEW OFFICE OPERATION COST**

Office Rent	3,000	1,495	1,505	50%
Supplies/Utilities/Stationary	1,350	328	1,022	76%
Generator Fuel & Maintenance	600	-	600	100%
Communication+Intenet	563	-	563	100%
Vehicle Fuel + Maintenance	2,100	-	2,100	100%
Staff transportation (Laghman to Kabul) for orientation, coordination meetings)	240	-	240	100%
Accommodation Expenses (3 days x 75 USD x 2 = 450 USD)	360	-	360	100%
Food/Refreshment (Tea, Lunch & Dinner)	180	-	180	100%
Training Expenses (stationary, note books, flip charts)	60	-	60	100%
<b>Sub-Total</b>	<b>8,453</b>	<b>1,823</b>	<b>6,630</b>	<b>78%</b>

**NEW OFFICE STAFF SALARY COST**

Provincial Manager	4,500	616	3,884	86%
Admin/Finance	3,000	-	3,000	100%
Driver	1,650	220	1,430	87%
Cook/Cleaner	1,350	180	1,170	87%
Guards	3,000	200	2,800	93%
<b>Sub-Total</b>	<b>13,500</b>	<b>1,216</b>	<b>12,284</b>	<b>91%</b>



**Financial Management, Leadership & Grants  
Management training (20 Days) (Out side the  
Country) for Finance Manager (In Malaysia)**

Training Fees and Training Expenses	2,917	2,880	37	1%
Travel Cost (By Air) (Two Ways)	1,083	776	307	28%
Accommodation Cost	2,500	1,086	1,414	57%
Food/Refreshment (Breakfast, Lunch, Dinner and refreshment)	833	1,563	(729)	-88%
Transportation Cost Inside the city during training	400	319	81	20%
Medical Insurance (For 20 Days)	400	-	400	100%
<b>Sub-Total</b>	<b>8,133</b>	<b>6,624</b>	<b>1,510</b>	<b>19%</b>

**Capacity Building Training Session for Staff**

Staff Education Fees (50%) (For 4 staff only per Year) per month education fees relevant to the field	2,800	1,233	1,567	56%
Revision of Capacity Building Policy (Consultant/Expert Fees) Per day	3,125	-	3,125	100%
Food/Refreshment per day	225	-	225	100%
Transportation Cost per day	150	-	150	100%
<b>Sub-Total</b>	<b>6,300</b>	<b>1,233</b>	<b>5,067</b>	<b>80%</b>

**Developmental Staff Salaries**

Program Manager/Coordinator (25%)	4,000	3,629	371	9%
Program Officers (100%)	9,000	7,265	1,735	19%
M&E Officer (50%)	4,000	3,629	371	9%
<b>Sub-Total</b>	<b>17,000</b>	<b>14,523</b>	<b>2,477</b>	<b>15%</b>

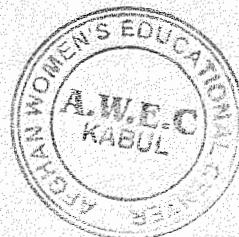
**Program Cost (38.77%) 38.77% out if 100% of 50%)**

**Orientations Session (2 days in Kabul for all relevant staff)**

Transportation Cost from 4 Provinces to Kabul by Road (12 staff x 40 = 1800 \$) with mahram (8 staff +	480	469	11	2%
Transportation Cost from Balkh Province to Kabul by Road (3 staff x 60 = 180 \$) with mahram (2 staff	180	177	3	2%
Transportation Cost from Faryab Province to Kabul by Road (3 staff x 150 = 450 \$) with mahram (2 staff + 1 mahram)	450	429	21	5%
Transportation Cost from Herat to Kabul by Air (3 x 250 = 750 \$) (2 staff + Mahram)	750	836	(86)	-11%
Accommodation Cost (With Mahram)	3,500	4,200	(700)	-20%
Perdiem (21 x 4 days x 20\$ = 1680 \$)	1,400	1,670	(270)	-19%
Food/Refreshment Training/Orientation days	833	952	(118)	-14%
Training/Orientation session expenses (stationary, flip chart, etc.) for 45 Participant	150	20	130	87%
<b>Sub-Total</b>	<b>7,743</b>	<b>8,752</b>	<b>(1,008)</b>	<b>-13%</b>

**Sector Analysis of Tawanmandi & AWEC coverage Area**

**Baseline Survey/Research Expenses**

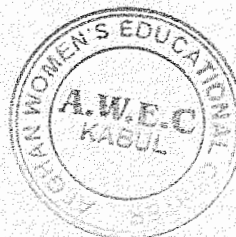


Transportation cost for community people participant	10,000	-	10,000	100%
Food/Refreshment Cost @ 7 \$ per day (7 x 2 x 150 x	14,000	-	14,000	100%
Stipend @ 5\$ per participant	5,000	-	5,000	100%
Transportation Cost of Program/Gender Staff from (Kabul to Province) (3 staff = 2 Mahram) @ 40\$ x 5 person x 4 province = 800 USD	667	543	124	19%
Transportation Cost from Kabul to Balkh province by Road (5 staff x 60 = 300 \$) with mahram (3 staff	300	-	300	100%
Transportation Cost from Kabul to Faryab province by Road (5 staff x 150 = 750 \$) with mahram (3 staff + 2 mahram)	750	-	750	100%
Transportation Cost of Program/Gender Staff from Kabul to Herat by Air (250 x 5 x 1 = 1250 USD	1,250	-	1,250	100%
Accommodation Cost (With Mahram) 4 days in each province (4 x 50 x 20 x 7 province = 7000 USD per person for four days in each province	5,833	-	5,833	100%
Perdiem @ 20 USD per day per staff during Sector analysis (20 x 4 x 7 = 2800 \$)	2,333	-	2,333	100%
Venue/Hall charges for 2days survey in each province @ 150 USD per day	2,000	-	2,000	100%
Food/Refreshment cost with Gov. staff & Community elders, mullahs etc.	1,333	-	1,333	100%
Reporting (Kabul)	2,083	-	2,083	100%
<b>Sub-Total</b>	<b>45,550</b>	<b>543</b>	<b>45,007</b>	<b>99%</b>

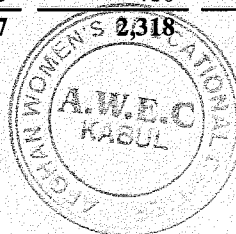
**Capacity Building Program of Tawanmandi's grantees and potential grantees**

**Capacity Building training for Local CSOs (2 Days in each province for 10 CSOs)**

Hall Charges	3,333	-	3,333	100%
Food/Refreshment Cost for 10 CSO participant (2 participant from each)	1,867	1,068	799	43%
Transportation Cost for CSOs representative (2 days during the training) 10 USD per day	1,333	455	879	66%
Transportation Cost Capacity building Staff from (Kabul to Province) (2 staff + 1 Mahram) @ 40\$ x 3 person x 4 province = 480 USD	480	200	280	58%
Transportation Cost from Kabul to Balkh province by Road (3 staff x 60 = 180 \$) with mahram (2 staff	180	-	180	100%
Transportation Cost from Kabul to Faryab province by Road (3 staff x 150 = 450 \$) with mahram (3 staff	450	-	450	100%
Transportation Cost of CB Staff from Kabul to Herat by Air (250 x 3 x 1 = 750 USD	750	206	544	73%
Accommodation Cost for 4 days @ 50 USD per person with Mahram per day (50 x 3personx 4 days x 7 provinces = 4200 USD per person for four days)	3,500	89	3,411	97%



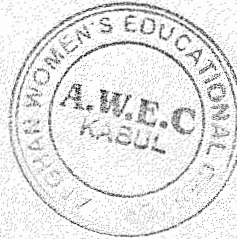
Perdiem for Capacity Building team @ 20 USD per day (20x3personx 4 days x 7 provinces = 1680 USD for four days)	1,400	29	1,371	98%
Training Stationary for two days (flip charts, note books, papers, etc.) @ 100 \$ per province	667	103	563	85%
Act as a resource center where CSOs working in the specified sector can access resources, such as research and other analytical work. For 10 Women CSOs	2,083	-	2,083	100%
developing organizational plan in particular those for gender inclusion for 10 Women CSOs	4,167	-	4,167	100%
conducting post training progress chart comparison for OD activities	1,167	-	1,167	100%
<b>Sub-Total</b>	<b>21,377</b>	<b>2,150</b>	<b>19,227</b>	<b>90%</b>
<b>Advocacy Activities</b>				
Event Management in Kabul (Hall charges, Food/Refreshment for 150 People)	16,667	9,147	7,520	45%
Event Management in Provinces (Hall charges, Refreshment) 75 People	27,708	9,885	17,823	64%
Identification of women cases issues and channeling them to the government relevant department	5,250	1,879	3,371	64%
Provision of legal aid clinics and awareness for policy issues on women empowerment. (Establishment)	6,250	4,723	1,527	24%
Monthly expenses of legal aid clinics (Internet, cases studies, legal awareness to the community etc.)	5,625	633	4,992	89%
Legal Lawyers monthly fees (Salaries)	20,625	10,346	10,279	50%
mobilizing subnational level DoWA and governors office to advocate issues related to women empowerment. (Provincial Level)	5,833	-	5,833	100%
<b>Sub-Total</b>	<b>87,958</b>	<b>36,613</b>	<b>51,345</b>	<b>58%</b>
<b>M&amp;E Visits (Three Quarters during the year each site)</b>				
Transportation Cost M&E Staff from (Kabul to Province) 1 staff x 4 trip x 4 province = 640 USD	533	255	279	52%
Transportation Cost from Kabul to Balkh province by Road (1 staff x 60 x 4 trip = 180 \$) with mahram	240	271	(31)	-13%
Transportation Cost from Kabul to Faryab province by Road (1 staff x 150 x 4 trip = 600 \$) with mahram	500	135	365	73%
Transportation Cost of M&E Staff from Kabul to Herat by Air (250 x 4 quarters x 1 staff = 1000 USD)	833	206	627	75%
Accommodation Cost (12 x 50 x 4 = 200)	3,500	1,036	2,464	70%
Perdiem (1 x 15 x 4 = 60 USD for one quarter)	1,400	416	984	70%
<b>Sub-Total</b>	<b>7,007</b>	<b>2,318</b>	<b>4,689</b>	<b>67%</b>





**Technical/Program Staff**

Sector Analyst/PM (50%)	35,000	31,500	3,500	10%
Capacity Building Manager (75%)	5,250	6,300	(1,050)	-20%
OD Officer (100%)	4,500	5,400	(900)	-20%
Master Trainer (75%)	6,000	5,444	556	9%
Gender Coordinator (100%)	11,000	9,980	1,020	9%
Media Officer (75%)	7,500	6,805	695	9%
Education Officer (50%)	4,500	4,083	417	9%
<b>Sub-Total</b>	<b>73,750</b>	<b>69,512</b>	<b>4,238</b>	<b>6%</b>
<b>Total</b>	<b>571,084</b>	<b>340,098</b>	<b>230,986</b>	<b>40%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: ENHANCE QUALITY OF COMMUNITY PEACE EFFORTS**

**Annex- V 01**

**DONOR NAME: TAWANMANDI**

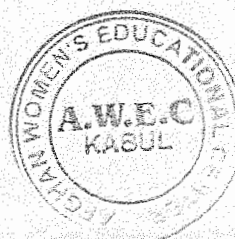
**LOCATION: MULTIPLE**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: DECEMBER 10, 2013 TO MARCH 09, 2014**

**REPORTING PERIOD: DECEMBER 09, 2013 TO DECEMBER 31, 2013**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resource</b>				
Director (20%)	800	562	238	30%
Finance Manager (20%)	400	400	-	0%
Accountant (25%)	200	145	55	28%
Admin/HR Manager (20%)	240	175	65	27%
Sr. Logistic/Procurement Officer (40%)	200	145	55	28%
IT Officer (40%)	200	145	55	28%
Provincial Admin/Finance Officer (45%)	1,400	200	1,200	86%
<b>Sub-Total</b>	<b>3,440</b>	<b>1,772</b>	<b>1,668</b>	<b>48.5%</b>
<b>Running Cost</b>				
Office Rent (25%)	750	200	550	73%
Office Supplies	560	108	452	81%
Office Utilities (Electricity, Gas, water)	720	842	(122)	-17%
Office Stationary	400	219	181	45%
Vehicle Fuel / Vehicle Maintenance	3,150	2,142	1,008	32%
Generator Fuel & Maintenance	960	55	905	94%
Internet Charges (20%) HO	250	750	(500)	-200%
Heating Cost	400	1,014	(614)	-153%
<b>Sub-Total</b>	<b>7,190</b>	<b>5,330</b>	<b>1,860</b>	<b>26%</b>
<b>Communication &amp; Media Outreach</b>				
AWEC Magazine (Monthly 1000 copies)	1,000	1,000	-	0%
<b>Sub-Total</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0%</b>
<b>Reestablishing of Grants departments</b>				
Grants Officer Salary	750	630	120	16%
Grants Assistance Salary	300	252	48	16%
<b>Sub-Total</b>	<b>1,050</b>	<b>882</b>	<b>168</b>	<b>16%</b>
<b>AWEC HO &amp; Regional Resource Center</b>				
Resource Center Officers monthly cost	900	1,165	(265)	-29%
<b>Sub-Total</b>	<b>900</b>	<b>1,165</b>	<b>(265)</b>	<b>-29%</b>
<b>Establishment of AWEC New site office in (Laghman)</b>				



**INITIAL SURVEY/ASSESSMENT**

Staff Transportation-Laghman to Kabul	120	123	(3)	-3%
<b>Sub-Total</b>	<b>120</b>	<b>123</b>	<b>(3)</b>	<b>-3%</b>

**NEW OFFICE OPERATION COST**

Supplies/Utilities/Stationary	135	209	(74)	-55%
<b>Sub-Total</b>	<b>135</b>	<b>209</b>	<b>(74)</b>	<b>-55%</b>

**NEW OFFICE STAFF SALARY COST**

Provincial Manager	450	384	66	15%
Driver	165	220	(55)	-33%
Cook/Cleaner	135	180	(45)	-33%
Guards	300	200	100	33%
<b>Sub-Total</b>	<b>1,050</b>	<b>984</b>	<b>66</b>	<b>6%</b>

**Developmental Staff Salaries**

Program Manager/Coordinator (25%)	400	291	109	27%
Program Officers (100%)	900	655	245	27%
M&E Officer (50%)	400	291	109	27%
<b>Sub-Total</b>	<b>1,700</b>	<b>1,237</b>	<b>463</b>	<b>27%</b>

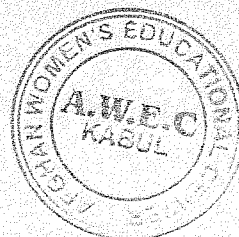
**Advocacy Activities**

Legal Lawyers monthly fees (Salaries)	2,063	2,377	(315)	-15%
<b>Sub-Total</b>	<b>2,063</b>	<b>2,377</b>	<b>(315)</b>	<b>-15%</b>

**Technical/Program Staff**

Sector Analyst/PM (50%)	3,500	1,268	2,232	64%
Capacity Building Manager (75%)	525	525	-	0%
OD Officer (100%)	450	630	(180)	-40%
Master Trainer (75%)	600	436	164	27%
Gender Coordinator (100%)	1,100	800	300	27%
Media Officer (75%)	750	545	205	27%
Education Officer (50%)	450	327	123	27%
<b>Sub-Total</b>	<b>7,375</b>	<b>4,531</b>	<b>2,844</b>	<b>39%</b>

<b>Total</b>	<b>26,023</b>	<b>19,610</b>	<b>6,412</b>	<b>25%</b>
--------------	---------------	---------------	--------------	------------



**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: AWEC ANNA'S MODEL CENTER**

**Annex - X**

**DONOR NAME: MS ANNA**

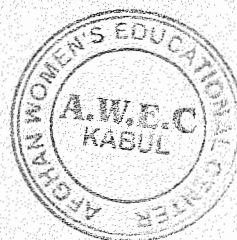
**LOCATION: KABUL**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: NOVEMBER 2013 TO DECEMBER 2013**

**REPORTING PERIOD: NOVEMBER TO DECEMBER 2013**

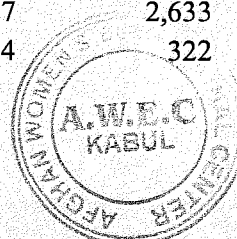
DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES	VARIANCE	
			AMOUNT (USD)	%age
<b>Human Resource</b>				
Center Manager	840	840	-	0%
English teacher	600	600	-	0%
liaison officer	700	700	-	0%
Social Worker	1,006	986	20	2%
Doctor	400	400	-	0%
Cleaner	380	380	-	0%
Cook	378	378	-	0%
Guard	680	680	-	0%
Tailor	400	400	-	0%
<b>Sub-Total</b>	<b>5,384</b>	<b>5,364</b>	<b>20</b>	<b>0%</b>
<b>Project Operational Cost</b>				
Medicine	300	300	-	0%
Office supplies	240	109	131	55%
Travel Cost for Office Work	200	16	184	92%
Hygiene material for students	200	-	200	100%
Stationary for Center	60	-	60	100%
Electricity	616	-	616	100%
<b>Sub-Total</b>	<b>1,616</b>	<b>425</b>	<b>1,191</b>	<b>74%</b>
<b>Total</b>	<b>7,000</b>	<b>5,789</b>	<b>1,211</b>	<b>17%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: AWEC ANNA'S MODEL CENTER**  
**DONOR NAME: CHOBANI SHEPERD'S GIFT FOUNDATION**  
**LOCATION: KABUL**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: NOVEMBER 2012 TO OCTOBER 2013**  
**REPORTING PERIOD: NOVEMBER 2012 TO OCTOBER 2013**

Annex - Y

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Human Resource</b>					
Center Manager	5,040	700	3,500	840	17%
Program Focal Point (1/5%)	1,680	257	1,283	140	8%
English teacher	4,200	489	2,443	1,268	30%
liaison officer	2,100	350	1,750	-	0%
Social Worker	1,560	260	1,300	-	0%
Social Worker	1,680	233	1,167	280	17%
Social Worker	1,320	220	1,100	-	0%
Social Worker	1,440	240	1,200	-	0%
School Teacher	1,440	53	263	1,124	78%
literacy Teacher	2,640	-	2,036	604	23%
School Teacher	4,140	59	296	3,785	91%
Kindergarten Teacher	1,260	42	208	1,010	80%
Cleaner	2,280	367	1,833	80	4%
Doctor	1,200	200	1,000	-	0%
Cook	2,280	378	1,890	12	1%
Guard	4,560	835	4,175	(450)	-10%
Tailor	720	200	1,000	(480)	-67%
Eid Bonus	950	158	792	-	0%
<b>Sub-Total</b>	<b>40,490</b>	<b>5,040</b>	<b>27,237</b>	<b>8,213</b>	<b>20%</b>
<b>Operational Cost</b>					
Medicine	900	250	1,249	(599)	-67%
Office supplies	1,440	292	1,458	(310)	-22%
Transportation Cost of Staff	4,800	923	4,617	(740)	-15%
Utilities for Kitchen	1,200	200	1,000	-	0%
Utilities (Heating, Gas)	2,040	149	1,055	836	41%
<b>Center Maintenance &amp; Expenses</b>					
	720	86	432	202	28%
Hygiene material for students	1,200	98	655	447	37%
Communication +Mobile Set	960	83	417	460	48%
Vehicle	500	36	178	287	57%
Vehicle Fuel & Maintenance	3,120	527	2,633	(39)	-1%
Stationary for Center	360	64	322	(26)	-7%



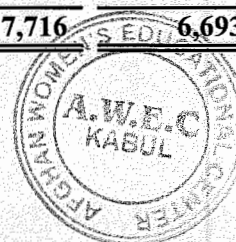
Electricity	5,160	419	2,930	1,811	35%
<b>Sub-Total</b>	<b>22,400</b>	<b>3,127</b>	<b>16,945</b>	<b>2,329</b>	<b>10%</b>
<b>Total</b>	<b>62,890</b>	<b>8,167</b>	<b>44,182</b>	<b>10,542</b>	<b>17%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**  
**PROJECT NAME: PSYCHOLOGICAL PROGRAM**  
**DONOR NAME: HEALTH NET**  
**LOCATION: GHOR**  
**STATEMENT OF BUDGET VARIANCE**  
**DURATION: APRIL 2011 TO NOVEMBER 2013**  
**REPORTING PERIOD: JANUARY 2013 TO NOVEMBER 2013**

**Annex - Z**  
**Rate**  
**EURO 1 = \$ 1.3**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSES (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT (USD)	%age
<b>Human Resource</b>					
Psychosocial Officers (2)	21,840	9,360	12,480	-	0%
Guards	8,216	3,281	4,706	229	3%
Cleaners and Cooks	4,108	1,599	2,353	156	4%
Staff Benefits 15%	2,054	1,170	-	884	43%
<b>Sub-Total</b>	<b>36,218</b>	<b>15,410</b>	<b>19,539</b>	<b>1,269</b>	<b>4%</b>
<b>Travel</b>					
Local Transportation	5,460	2,306	2,922	231	4%
M&E visits	1,300	650	-	650	50%
<b>Sub-Total</b>	<b>6,760</b>	<b>2,956</b>	<b>2,922</b>	<b>881</b>	<b>13%</b>
<b>Local Office</b>					
Generator Fuel	4,805	1,165	1,682	1,958	41%
Consumables - office supplies electricity/heating, maintenance/stationary)	3,900	1,325	1,811	764	20%
Provincial office rent	6,042	1,658	3,630	755	13%
Provincial office rent	6,822	2,925	3,858	39	1%
<b>Sub-Total</b>	<b>21,570</b>	<b>7,072</b>	<b>10,981</b>	<b>3,517</b>	<b>16%</b>
<b>Other Costs, Services</b>					
Group Education in Female leadership	3,120	1,322	1,435	363	12%
Capacity Building of Local Authorities, NGOs and CBOs	1,560	815	100	645	41%
Task Force meetings Provincial Level	273	112	142	20	7%
<b>Sub-Total</b>	<b>4,953</b>	<b>2,249</b>	<b>1,677</b>	<b>1,027</b>	<b>21%</b>
IC 7%	2,595	-	2,596	(1)	0%
<b>Total</b>	<b>72,096</b>	<b>27,687</b>	<b>37,716</b>	<b>6,693</b>	<b>9.3%</b>



**AFGHAN WOMEN'S EDUCATIONAL CENTER**

**PROJECT NAME: PSYCHOLOGICAL PROGRAM**

**DONOR NAME: HEALTH NET**

**LOCATION: LOGAR**

**STATEMENT OF BUDGET VARIANCE**

**DURATION: OCTOBER 2011 TO NOVEMBER 2013**

**REPORTING PERIOD: JANUARY 2013 TO NOVEMBER 2013**

**Annex - AA**

**Rate**

**EURO 1 = \$ 1.3**

DESCRIPTION	TOTAL BUDGET (USD)	ACTUAL EXPENSE S (2012)	ACTUAL EXPENSES	VARIANCE	
				AMOUNT USD	%age
<b>Human Resource</b>					
Psychosocial Officers (2)	10,920	2,760	7,448	712	7%
Guards	3,744	672	3,696	(624)	-17%
Cleaners and Cooks	1,872	504	1,849	(481)	-26%
Staff Benefits 15%	2,480	-	2,269	212	9%
<b>Sub-Total</b>	<b>19,016</b>	<b>3,936</b>	<b>15,261</b>	<b>(180)</b>	<b>-1%</b>
<b>Travel</b>					
Local Transportation	3,120	853	2,956	(689)	-22%
M&E visits	260	-	-	260	100%
<b>Sub-Total</b>	<b>3,380</b>	<b>853</b>	<b>2,956</b>	<b>(429)</b>	<b>-13%</b>
<b>Local Office</b>					
Generator Fuel	1,560	452	1,101	7	0%
Consumables - office supplies	1,560	438	1,260	(137)	-9%
Other services	3,120	732	2,971	(583)	-19%
Provincial office rent	3,900	1,050	3,696	(846)	-22%
<b>Sub-Total</b>	<b>10,140</b>	<b>2,671</b>	<b>9,027</b>	<b>(1,559)</b>	<b>-15%</b>
<b>Other Costs, Services</b>					
Group Education in Female leadership	1,560	-	952	608	39%
Capacity Building of Local Authorities, NGOs and CBOs	780	-	527	254	33%
Task Force meetings Provincial Level	156	-	-	156	100%
<b>Sub-Total</b>	<b>2,496</b>	<b>-</b>	<b>1,478</b>	<b>1,018</b>	<b>41%</b>
<b>IC 7%</b>	<b>2,452</b>	<b>-</b>	<b>-</b>	<b>2,452</b>	<b>100%</b>
<b>Total</b>	<b>37,485</b>	<b>7,460</b>	<b>28,722</b>	<b>1,302</b>	<b>3.5%</b>

