

	Period 1 07/01/2016 - 30/07/2017			Period 2 31/07/2017 - 30/07/2018			Period 3 31/07/2018 - 31/12/2018			Total		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Personnel	305333			340000			141767			787100		
Salaries	305333		100%	340000		100%	141767		100%	\$787,100.00	-	100%
Benefits			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!
Other Direct Expenses	425000			95000			42900			562900		
Consultants	40000		100%			#DIV/0!	12000		100%	52000	-	100%
Supplies	20000		100%			#DIV/0!			#DIV/0!	20000	-	100%
Travel	40000		100%	15000		100%	5000		100%	60000	-	100%
Plattform development (app a	250000		100%			#DIV/0!			#DIV/0!	250000	-	100%
NGO partners fee	20000		100%	20000		100%			100%	40000		100%
Printed material (manuals etc.)	5000		100%	5000		100%			100%	10000		100%
Legal aid and auditing	25000		100%	25000		100%	12400		100%	62400		100%
IT support and hosting	15000		100%	15000		100%	7500		100%	37500		100%
Marketing of project	10000		100%	15000		100%	6000		100%	31000	-	100%
Indirect Expenses	60000			60000			30000			150000		
Overhead	60000		100%	60000		100%	30000		100%	150000	-	100%
Other (Please specify)			100%			100%			100%	0	-	100%
												100%
Total	790333	-	100%	495000	-	#DIV/0!	214667	-	#DIV/0!	\$1,500,000.00	-	100%

Notes: Values are in Brazilian reais. Supplies are mainly Notebooks and Monitors. Consultants include project evaluation consulting and design thinking consulting.