

Organization           Transparência Brasil  
Grant #                 TFR16-01541  
Report Period         Period 1 ( 01/07/2016 - 31/07/2019)

Total Grant Amount (BRL)                 \$1.500.000,00  
Total Amount Received (BRL)               \$793.967,34                 \$486.903,85                 \$211.763,54  
Exchange Rate                                1 USD = 3,233286464 BRL  
Total received (BRL)                        \$1.492.634,73

	Period 1 01/07/2016 - 30/07/2017			Period 2 31/07/2017 - 30/07/2018			Period 3 31/07/2018 - 31/07/2019			Total		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Personnel	305333	195660,41	35,92%	340000	262539,52	22,78%	343900,07	392.728,25		\$802.100,00	850.928,18	
Salaries	305333	195660,41	36%	340000	262539,52	23%	343900,07	392.728,25	-14%	\$802.100,00	850.928,18	-6%
Benefits						#DIV/0!						#DIV/0!
Other Direct Expenses	425000	282950,9	33,42%	95000	110695,01	-16,52%	36000	44633,06	-23,98%	\$527.567,53	438278,97	
Consultants	40000	38500	4%		9048,03	#DIV/0!	5000	8500	-70%	\$52.548,03	56048,03	-7%
Supplies	20000	20028,06	0%		3194,24	#DIV/0!	1000	3450,57	-245%	\$24.222,30	26672,87	-10%
Travel	40000	6791,32	83%	15000	7648,41	49%	5000	4592,09	8%	\$19.439,73	19031,82	2%
Platform development (app and site)	250000	209028,77	16%		41428,7	#REF!	0		#DIV/0!	\$250.457,47	250457,47	0%
NGO partners fee	20000		100%	20000	0	-107%	0	0	#DIV/0!	40000	0	100%
Printed material (manuals etc.)	5000	500	90%	5000	0	100%	1000	0	100%	10000	500	95%
Legal aid and auditing	25000	3754	85%	25000	10127,81	59%	8000	50,75	99%	62400	13932,56	78%
IT support and hosting	15000	3536,75	76%	15000	12710,4	15%	10000	26123,84	-161%	37500	42370,99	-13%
Marketing of project	10000	812	92%	15000	26537,42	-77%	6000	1.915,81	68%	31000	29.265,23	6%
Indirect Expenses	60000	65959,78	-9,93%	60000	67947,35	-13,25%	50000	70040,9	-40,08%	170000	203948,03	
Overhead	60000	65959,78	-10%	60000	67947,35	-13%	50000	70040,9	-40%	170000	203948,03	-20%
Other (Please specify)						100%				0	0	#DIV/0!
<b>Total</b>	<b>790333</b>	<b>544571,09</b>	<b>31,10%</b>	<b>495000</b>	<b>441181,88</b>	<b>10,87%</b>	<b>429900,07</b>	<b>507.402,21</b>	<b>-18,03%</b>	<b>\$1.499.667,53</b>	<b>1.493.155,18</b>	<b>0,43%</b>

Notes: Values are in Brazilian reais.

Notes: Our Budget was 1,499,667.53, based on the prize of R\$ 1.5 million. However, due to exchange rate variations, we received R\$ 1,492,634.73. Thus, total actual expending was a bit below the budget (0.43%), but a bit above the amount actually received (0,03%).

Notes: IT spending was above planned, because we extended the original duration of the project in 7 months. Overhead was above budget due to increased costs with rent and extended duration of the project by 7 months (23% more months).