

Civil Rights Defenders Budget and Reporting Sheet - Year 1

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|--|--|--|-----------------------------------|----------------------|--|---|--|--|---|---|---|--|
| Version of the budget: <small>(please choose the version of the budget by clicking on "cell C2" and then click on the black arrow to the very right)</small> | | Final Report Budget | | | | | | | | | | |
| Country: Cuba | | Signed and Confirmed by Person Authorised to sign for Partner | | | | | | | | | | |
| Partner: Estado de SATS | | Date, Name and Title: | | | | | Antonio G. Rodiles, xx.xx. 2016 | | | | | |
| Project name: Campaña visual #Humanos Derechos | | Signature: | | | | | | | | | | |
| Currency: USD | | | | | | | | | | | | |
| Project number: 157103 | | | | | | | | | | | | |
| Project Period: <small>(please fill in the beginning and the end date of a project period)</small> | | Total Budget of the Project | | | | | Final Report Budget | | | | | |
| | | From: | | 01/11/2015 | | | From: | | 01/11/2015 | | | |
| | | Until: | | 31/05/2016 | | | Until: | | 31/05/2016 | | | |
| EXPENCES <small>(please fill in the values into white fields only; coloured fields are calculated automatically)</small> | | Unit | No of Units covered by CRD | Cost per Unit | Total Costs covered by CRD, USD | Costs covered from other sources | Total Costs, USD | Total Costs covered by CRD, USD | Costs covered by other sources. Name | Budgeted versus spent (CRD), USD | Total Costs (CUC: 1CUC = 0,87 USD) | Budgeted versus spent in % (CRD), USD |
| Human Resources | | | | | | | | | | | | |
| 1.1. Talleres de DDHH | | | | | | | | | | | | |
| 1.2. | | | | | | | | | | | | |
| 1.3. | | | | | | | | | | | | |
| Subtotal Human Resources | | | | | | | | | | | | |
| 2. Travel | | | | | | | | | | | | |
| 2.1. Pasajes a Miami | | | | | | | | | | | | |
| 2.2. | | | | | | | | | | | | |
| 2.3. | | | | | | | | | | | | |
| Subtotal Travel and Transportation | | | | | | | | | | | | |
| 3. Equipment and Supplies | | | | | | | | | | | | |
| 3.1. Producción y distribución en Cuba | | | | | | | | | | | | |
| 3.2. Equipamiento de trabajo | | | | | | | | | | | | |
| 3.3. | | | | | | | | | | | | |
| Subtotal Equipment and Supplies | | | | | | | | | | | | |
| 4. Office Costs | | | | | | | | | | | | |
| 4.1. | | | | | | | | | | | | |
| 4.2. | | | | | | | | | | | | |
| 4.3. | | | | | | | | | | | | |
| Subtotal Office Costs | | | | | | | | | | | | |
| 5. Other Costs | | | | | | | | | | | | |
| 5.1. Promoción de información en Internet | | | | | | | | | | | | |
| 5.2. | | | | | | | | | | | | |
| 5.3. | | | | | | | | | | | | |
| Subtotal Other Costs | | | | | | | | | | | | |
| 6. Bank Charges | | | | | | | | | | | | |
| 6.1. | | | | | | | | | | | | |
| Subtotal Bank Charges | | | | | | | | | | | | |
| 7. Auditing Cost | | | | | | | | | | | | |
| 7.1. | | | | | | | | | | | | |
| Subtotal Auditing Costs | | | | | | | | | | | | |
| 8. TOTAL costs | | | | | | | | | | | | |

Explanation of deviation: