Appendix C

NGO Name: SERVE Irish Aid CSF Contract Number:CSF0631001 Period Covered by this report: June 2010 – December 2011

Incoming Resources			Year 1: €		Year 2: €			Year 3: €	
Grant Funding received from CSF-Irish Aid			115,266						
End of Year Balance of Irish Aid Funds			136						
Other Funding (list individual sources of funding)		Year 1 budgeted	Year 1 actual	Year 2 budgeted	Year 2 actual		Year 3 budgeted	Year 3 actual	
Own Resources *		212,208	144,820						
Other Sources		164,195	185,240						
Total Funding Other Sources		376,403	330,060						
Total Incoming Resources (Actual)			445,326						-
Resources expended €			445,190						
Budget Item/Area (as approved by Irish Aid)	Year 1 Budget	Year 1 actual expenditure	Variance	Year 2 Budget	Year 2 actual expendit ure	Varianc e	Year 3 Budget	Year 3 actual expenditure	Variance
1. Direct Project Costs									
Objective 1 – Supporting OVC	154,009	175,592	-14%						
Objective 2 – Meeting Basic Needs	49,565	62,171	-25%						
Objective 3 – Tackling Gender Violence	0	0	0						

Objective 4 – Investing in Skills Training	136,945	99,897	27%
Objective 5 – Building Capacity	101,150	83,913	17%
Objective 6- Youth Empowerment	0	0	0
Subtotal	441,669	421,572	5%
2. Indirect Project Costs			
Objective 7 - Mainstreaming	0	0	0
Monitoring & Evaluation	6,500	2795	57%
Admin	43,500	20,823	52%
	1	1	1
		1	1
	1	1	1
Subtotal	50,000	23,618	52%
		1	
Grand Totals	491,669	445,190	9%
* In-kind resources or donations should not be included in this report.			
Link to Audited Accounts	_		

Link to Audited Accounts on Website: <u>http://www.serve.ie/audited</u> <u>-accounts</u>

Comments

B) Volunteers

Agency	Name			SERVE
CSF Co	0631001			
				June
Period	covered	by	this	2010-
report				Dec 11

Volunteers									
	Total No.			IA					Social Welfare
	of			funded		0-3	3-12	Over 1	contributions paid if
Country	volunteers	Female	Male	projects*	Irish**	months	months	year	applicable *** (Y/N)
South Africa 2010	16	5	11	16	16	16			N
Mozambique 2010	12	6	6	12	12	12			Ν
Brazil 2010	21	11	10	0	21	21			Ν
India 2010	10	7	3	0	10	10			Ν
Thailand 2010	9	8	1	0	9	9			Ν
Zambia 2010	12	7	5	0	12	12			Ν
Totals	80	44	36	28	80	80			

* Number of volunteers working on projects that

are IA funded

**Irish volunteers are holders of an Irish passport or other Irish habitual

residents