

INDEPENDENT AUDITORS' REPORT
AND
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
FOR THE PERIOD JAN 01, 2007 – MARCH 31, 2008

KIPRED

KOSOVAR INSTITUTE FOR POLICY
RESEARCH AND DEVELOPMENT



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03 September 2008

Independent Auditors' Opinion

To the management of KIPRED – Prishtinë, Kosovë

We have audited the accompanying of cash receipts and disbursements (the "Statement") of the Kosovar Institute for Policy Research and Development ("KIPRED"), for the period January 01, 2007 to March 31, 2008 and a summary of significant accounting policies and other explanatory notes. Management of KIPRED is responsible for preparation and fair presentation of the Statement in accordance with the cash receipts and disbursements basis of preparation. Our responsibility is to express an opinion on the Statement based on our audit.

We conducted our audit in accordance with International Standards on Auditing (ISA). Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the reporting forms are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the reporting forms. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the proper accounting and reporting of the data on the financial statements. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the accompanying Statement presents fairly, in all material respects, the revenues collected and expenses paid by KIPRED during the period January 01, 2007 to March 31, 2008 in accordance with the cash receipts and disbursements basis.

Bashkim Uka
Licensed Auditor

BU & Partners
Prishtina

Kosovar Institute for Policy Research and Development
Statement of Cash Receipts and Disbursements
For the period January 01, 2007 to March 31, 2008

RECEIPTS	Note	Year 2007 - 2008	Year 2006
		EUR	EUR
Olof Palme International Center 2008	3	10,487	86,575
Olof Palme International Center 2007	3	53,452	21,009
Olof Palme International Center - Elections	3	30,960	-
OSCE, First part of the project	3	13,899	-
OSCE, First part of the project	3	4,764	-
OSCE, Second part of the project	3	14,689	-
Rockefeller Brothers Fund 2006-2007	3	22,919	-
Balkan Trust for Democracy (BTD)	3	18,806	-
Evropski Pokret u Srbiju (EMINS) – Overhead	3	452	-
Norwegian Embassy Lepeza (OVERHEAD)	3	1,650	-
RTI International		-	25,057
EWPPP	3	32,046	21,358
Kosova Foundation for Open Society (Forum 20015)	3	11,960	-
Kosova Foundation for Open Society Grant 211/07	3	22,605	-
Kosova Foundation for Open Society Grant 068/07	3	3,478	-
Kosova Foundation for Open Society Grant 244/07	3	10,000	-
Kosova Foundation for Open Society Grant 189/07	3	8,000	-
Kosova Foundation for Open Society Reimbursement	3	340	-
IFES	3	252,560	-
TRANSITIONAL-JUSTICE (First part of project)	3	2,473	-
IREX (ATRC)	3	32,684	-
Freedom House, project		-	15,433
Freedom House, institutional grant		-	4,019
DCAF		-	68,960
Intercooperation		-	4,943
AED		-	7,243
CDHRF		-	3,036
Pax Christi		-	9,800
Mother Teresa	3	7,000	3,000
ATA		-	2,000
DFID	3	5,633	19,605
DCAF-Reimbursement		-	866
ECMI (Overhead)	3	6,000	-
Friedrich Ebert Stiftung	3	2,647	-
TOTAL RECEIPTS		569,502	292,904

PROJECT EXPENDITURE

Olof Palme International Center 2008	4	650	-
Olof Palme International Center, 2006 - 2007	5	28,287	20,942
Olof Palme International Center 2007	6	53,452	-
Olof Palme International Center – Elections	7	30,748	-
Olof Palme International Center, 2006 contract		-	57,693
Olof Palme International Center, Macedonia project		-	19,253
Rockefeller Brothers Fund, 2005 contract		-	14,509
Rockefeller Brothers Fund, 2006 contract		-	8,823
Rockefeller Brothers Fund 2006-2007	8	13,942	-
EWPPP	9	32,026	23,279
OSCE, First part of the project	10	18,662	-
OSCE, Second part of the project	11	14,689	-
Kosova Foundation for Open Society Grant 068/07	12	2,069	-
Kosova Foundation for Open Society Grant 244/07	13	10,000	-
Kosova Foundation for Open Society (Forum 2015)	14	11,722	-
Kosova Foundation for Open Society Grant 211/07	15	22,605	-
Kosova Foundation for Open Society Grant 189/07	16	6,446	-
Kosova Foundation for Open Society Reimbursement	17	340	-
TRANSITIONAL-JUSTICE (First part of project)	18	2,473	-
TRANSITIONAL-JUSTICE (Second part of project)	19	2,403	-
Balkan Trust for Democracy (BTD)	20	14,864	-
IFES	21	225,948	-
Friedrich Ebert Stiftung	22	2,647	-
IREX (ATRC)	23	32,684	-
Mother Teresa	24	6,286	-
RTI International		-	17,914
Freedom House, project grant		-	6,641
Freedom House, institutional grant		-	13,052
DCAF		-	68,960
DFID	25	10,827	14,411
OSCE		-	1,875
Overhead	26	46,425	22,395
TOTAL PROJECT EXPENDITURE		590,193	265,477
Excess of funds received over expenditure		(20,690)	3,156
Bank charges		(312)	(441)
Cash and bank balance at the beginning of the year		68,223	65,508
Cash and bank balance at end of the year	27	47,221	68,223

1. GENERAL INFORMATION

The Kosovar Institute for Policy Research and Development ("KIPRED") was registered under the United Nations Interim Administration Mission in Kosovo ("UNMIK") regulations as a non-governmental organization on November 11, 2003.

On November 12, 2003 KIPRED was separated from the Kosovar Civil Society Foundation ("KCSF"). As at this date fixed assets purchased by KIPRED through funding from the Olof Palme International Centre ("OPIC") totalling EUR 27,939 were transferred to KIPRED together with unspent OPC funded cash balances totalling EUR 83,308 as at that date.

KIPRED is a foundation whose mission is the introduction of democracy and democratic values into the Kosovo region. KIPRED's activity is organized into two pillars: training and policy research.

The training pillar is focused on the development of political parties through its Internet Academy for Democracy, which is a modern training method, and which is organized in cooperation with International Center Olof Palme from Sweden. The research pillar offers independent research of politics in the field of government and administration, development of political parties, regional and international relations.

KIPRED is supported financially from the Olof Palme International Center, the Rockefeller Brothers Fund, the East West Parliamentary Practice Project as long term donors. KIPRED also makes other agreements with different donors for short term projects.

2. BASIS OF PREPARATION OF THE STATEMENTS

2.1 General

The Statement of Cash Receipts and Disbursements has been prepared for the purpose of reporting to donor "Olof Palme International Center" under the contracts for 2005 and 2006 and to other donors on the activities of the KIPRED in compliance with donor project objectives.

2.2 Accounting Convention

The Statement has been prepared in accordance with the cash receipts and disbursement basis of accounting. On this basis revenue, being grant funding, is recognized when received rather than when earned, and expenses are recognized when paid rather than when incurred. Fixed assets are not capitalized for purposes of this Statement.

2.3 Reporting Currency

The KIPRED books and records are maintained in EUR, the legal currency of the territory of Kosovo. Transactions in currencies other than EUR are translated into EUR at the relevant exchange rate ruling on the date of the transaction.

Kosovar Institute for Policy Research and Development
Notes to the Statement of Cash Receipts and Disbursements
For the period January 01, 2007 to March 31, 2008

3. GRANT FUNDING

Donor	Month of payment return	EUR	Year ended March 31, 2008 EUR
Olof Palme International Center, 2008 contract	January, 08	<u>10,487</u>	
<i>Sub-total</i>			10,487
Olof Palme International Center 2007 contract	February, 07 July, 07	26,964 <u>26,488</u>	
<i>Sub-total</i>			53,452
Olof Palme International Center Elections	October, 07	<u>30,960</u>	
<i>Sub-total</i>			30,960
OSCE First part of the project	January, 07 December, 07	13,899 <u>4,764</u>	
<i>Sub-total</i>			18,663
OSCE Second part of the project	December, 07	<u>14,689</u>	
<i>Sub-total</i>			14,689
Rockefeller Brothers Fund 2006-2007 contract	February, 07	<u>22,919</u>	
<i>Sub-total</i>			22,919
Balkan Trust for Democracy (BTD)		<u>18,806</u>	
<i>Sub-total</i>			18,806
Evropski Pokret u Srbiju (EMINS)	May, 07	<u>452</u>	
<i>Sub-total</i>			452
Norwegian Embassy Lepeza	June, 07	<u>1,650</u>	
<i>Sub-total</i>			1,650

Mother Teresa	June, 07	<u>7,000</u>	
<i>Sub-total</i>			7,000
ECMI	November, 07	<u>6,000</u>	
<i>Sub-total</i>			6,000
Friedrich Ebert Stiftung	September, 07	<u>2,647</u>	
<i>Sub-total</i>			2,647
DIFID	March, 07	<u>5,633</u>	
<i>Sub-total</i>			5,633
EWPPP	February, 07	3,237	
	April, 07	17,307	
	November, 07	4,250	
	November, 07	5,699	
	December, 07	<u>1,553</u>	
<i>Sub-total</i>			32,046
Kosova Foundation for Open Society Forum 2015	January, 07	<u>11,960</u>	
<i>Sub-total</i>			11,960
Kosova Foundation for Open Society Grant 211/07	November, 07	<u>22,605</u>	
<i>Sub-total</i>			22,605
Kosova Foundation for Open Society Grant 068/07	April, 07	<u>3,478</u>	
<i>Sub-total</i>			3,478
Kosova Foundation for Open Society Grant 244/07	December, 07	<u>10,000</u>	
<i>Sub-total</i>			10,000
Kosova Foundation for Open Society Grant 189/07	October, 07	<u>8,000</u>	
<i>Sub-total</i>			8,000
Kosova Foundation for Open Society Reimbursement	July, 07	<u>340</u>	
<i>Sub-total</i>			340

IFES	October, 07	70,513	
	November, 07	85,994	
	December, 07	71,000	
	January, 08	8,038	
	February, 08	<u>17,015</u>	
<i>Sub-total</i>			252,560
TRANSITIONAL-JUSTICE	January, 08	1,233	
	February, 08	<u>1,240</u>	
<i>Sub-total</i>			2,473
IREX - ATRC	March, 07	6,837	
	September, 07	8,840	
	December, 07	7,692	
	February, 08	<u>9,315</u>	
<i>Sub-total</i>			32,684
Total grant funding			569,502

For the period
January, 2007
to March, 2008
(in EUR)

4. Olof Palme International Center 2008

Description

Office/Organizational Costs 650.00

Total 650.00

5. Olof Palme International Center 2006 - 2007

Description

Administrative Cost 4,822.02
 Training Cost 2,739.43
 Office space and utilities 2,250.00
 Training (new IAD modules) 11,051.00
 Central Leadership Training 7,424.59

Total 28,287.04

6. Olof Palme International Center 2007

Description

Administrative Personnel	22,800.00
Office/Organizational Costs	8,946.68
Political Party Development	21,705.24

Total	53,451.92
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7. Olof Palme International Cente – Elections

Description

Translation, Pre-print and print	5,058.60
Honorariums for writer	2,399.85
Local activist / monitors of the NGO Network	17,403.00
Allowance	3,804.00
Training for civil society on the new legislation on election	2,003.00
Bank Charges	79.92

Total	30,748.37
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8. Rockefeller Brothers Fund

Description

Salary Expense	1,069.55
Administrative and general expenses	0.00
Project Expenses	12,872.07

Total	13,941.62
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9. EWPPP

Description

Salary Expense	9,298.88
Administrative and general expenses	550.00
Project Expenses	22,176.87

Total	32,025.75
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10. OSCE First part of the Project

Description

Salary Expense	7,048.04
Administrative and general expenses	2,659.93
Project Expenses	8,954.40

Total	18,662.37
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11. OSCE Second part of the Project

Description

Salary Expense	9,708.00
Administrative and general expenses	3,181.00
Project Expenses	1,799.50

Total	14,688.50
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12. KFOS Grant 068-07

Description

Salary Expense	0.00
Administrative and general expenses	0.00
Project Expenses	2,068.50

Total	2,068.50
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13. KFOS Grant 244-07

Description

Salary Expense	0.00
Administrative and general expenses	0.00
Project Expenses	7,835.32

Total	7,835.32
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14. KFOS Forum 2015

Description

Salary Expense	901.65
Administrative and general expenses	661.70
Project Expenses	10,158.25

Total	11,721.60
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15. KFOS Grant 211-07

Description

Salary Expense	0.00
Administrative and general expenses	0.00
Project Expenses	21,156.84

Total	21,156.84
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16. KFOS Grant 189-07

Description

Salary Expense	0.00
Administrative and general expenses	264.45
Project Expenses	6,181.22

Total	6,445.67
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17. KFOS Reimbursement

Description

Travel to Albania	339.82
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Total	339.82
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18. Transitional Justice first part of the project

Description

Salary Expense	0.00
Administrative and general expenses	0.00
Project Expenses	2,473.26

Total	2,473.26
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19. Transitional Justice Second part of the project

Description

Salary Expense	0.00
Administrative and general expenses	0.00
Project Expenses	2,403.43

Total	2,403.43
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20. Balkan Trust for Democracy (BTD)

Description

Salary Expense	6,300.00
Administrative and general expenses	1,523.10
Project Expenses	7,040.50

Total	14,863.60
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21. IFES Project

Description

Salary Expense	14,968.83
Administrative and general expenses	2,446.54
Project Expenses	208,532.82

Total	225,948.19
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22. Friedrich Ebert Stiftung

Description

Salary Expense	1,000.00
Administrative and general expenses	0.00
Project Expenses	1,646.50

Total	2,646.50
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23. IREX-ATRC

Description

Salary Expense	9,820.00
Administrative and general expenses	2,767.00
Project Expenses	20,097.00

Total	32,684.00
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24. Mother Tereza

Description

Salary Expense	2,928.72
Administrative and general expenses	0.00
Project Expenses	3,357.08

Total	6,285.80
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25. DFID

Description

Project Implementation	6,285.91
Project Support	1,468.20
Events	723.00
Publications	744.00
Others	1,605.90

Total	10,827.01
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26. Overhead

Description

Salary Expense	0.00
Administrative and general expenses	13,546.62
Project Expenses	32,878.46

Total	46,425.08
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27. Cash and Bank Balances

Description	As at March	As at December
	31, 2008	31, 2006
	EUR	EUR
ProCredit Bank - Prishtina Branch		
Account 1110-165757-0001-26	34,966	43,353
Account 1110-165757-0101-17	305	226
Account 1110-165757-0201-08	1,922	18,985
Account 1110-165757-0301-96	9,816	-
Account 1110-165757-0401-87	212	-
Account 1110-165757-0501-78	-	5,148
Sub - total bank account balance	47,220	67,712
Cash on hand	1	511
Total cash and bank balances	47,221	68,223

Kosovar Institute for Policy Research and Development
 Appendices
 For the period January 01, 2007 to March 31, 2008

APPENDIX A:
 EWPPP
 BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budget	Actual
Trilateral Visit and Regional round table - Prishtina 17-20 Oct., 2007	EUR	EUR
Accommodation	€ 5,600.00	€ 4,891.00
Dinners and Lunch	€ 4,200.00	€ 2,284.80
Translators for conference	€ 600.00	€ 431.00
Translation Equipments	€ 150.00	€ 231.00
Materials for conference	€ 200.00	€ 280.06
Bus renting	€ 300.00	€ 280.00
Travel cost (taxi etc)	€ 100.00	€ 195.00
Unexpected costs	€ 1,000.00	€ 146.50
Sub Total	€ 12,150.00	€ 8,739.36
Salaries for July - Nov, 2007		
Project Manager	€ 7,200.00	€ 5,723.43
Project Assistant	€ 2,200.00	€ 2,099.43
Administrative Expenses	€ 550.00	€ 550.00
Sub Total	€ 9,950.00	€ 8,372.86
Regional conference held in Istanbul 6-9 December, 2007		
Airplane ticket for Kosovar Delegation	€ 1,500.00	€ 1,463.00
Taxi in Istanbul	€ 100.00	€ 80.44
Taxi from Prishtina to Airport	€ 10.00	€ 10.00
Sub Total	€ 1,610.00	€ 1,553.44
Trilateral Visit and Regional roundtable in Pristina		
Accommodation	€ 5,940.00	€ 4,749.90
Conference Room	€ 200.00	€ 0.00
Dinners and Lunch	€ 8,400.00	€ 4,102.40
Translators for conference	€ 600.00	€ 600.00
Translation Equipments	€ 200.00	€ 150.00
Translation during the visit in Prizren	€ 150.00	€ 150.00
Materials for conference	€ 250.00	€ 265.65
Bus renting	€ 300.00	€ 320.00
Travel cost (taxi etc)	€ 100.00	€ 68.30
Unexpected costs	€ 1,000.00	€ 997.96
Sub Total	€ 17,140.00	€ 11,404.21

Regional Roundtable in Tirana

Food expenses during traveling	€ 50.00	€ 31.50
Road tax		€ 3.00
Travel expenses	€ 120.00	€ 110.50
Sub Total	€ 170.00	€ 145.00

Regional Round table in Bosnia and Herzegovina

Airplane ticket Prishtina - Vienna - Sarajevo- Vienna - Prishtina	€ 1,500.00	€ 1,531.68
Visa for Bosnia and Herzegovina	€ 50.00	€ 50.00
Coffee (refreshment) at Vienna airport in Departure	€ 30.00	€ 7.00
Coffee and Breakfast at Vienna airport in Arrival	€ 40.00	€ 17.90
Taxi from Prishtina - Airport - Prishtina	€ 24.00	€ 30.00
Sub Total	€ 1,644.00	€ 1,636.58

Civil Society and Political Party meeting

Civil Society and Political Party meeting	€ 120.00	€ 114.30
Sub Total	€ 120.00	€ 114.30

Regional Roundtable in Macedonia (Skopje)

Taxi from Prishtina to Skopje	€ 60.00	€ 60.00
Sub Total	€ 60.00	€ 60.00

Total	€ 42,844.00	€ 32,025.75
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APPENDIX B: TRANSITIONAL JUSTICE – FIRST PART OF THE PROJECT BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget item	Budget EUR	Actual EUR
Visit to Brussel		
Airplane ticket from Prishtina to Brussel	€ 1,000.00	€ 1,173.26
Per diem for Brussel traveling 2 person, for 3 days	€ 1,200.00	€ 990.00
Transport cost from Prishtina to Skopje airport	€ 160.00	€ 150.00
Visa and travel insurance	€ 140.00	€ 160.00
Total	€ 2,500.00	€ 2,473.26

APPENDIX C:
OLOF PALME INTERNATIONAL CENTER – ELECTIONS
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budgeted EUR	Actual EUR
Translation, Pre-print and print	4,501.08	5,058.60
Honorariums for writer	2,548.81	2,399.85
Local activist / monitors of the NGO Network	17,787.42	17,403.00
Allowance	3,308.03	3,883.92
Training for civil society on the new legislation on election	2,765.73	2,003.00
Total	€ 30,911.06	€30,748.37

APPENDIX D:
BALKAN TRUST FOR DEMOCRACY (BTD)
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budgeted EUR	Actual EUR
Kipred Project Coordinator	10,152.00	6,300.00
Kipred Project Assistant	977.60	1,038.85
Kipred Researcher	5,640.00	6,001.65
Kipred Administrative Oversight	2,030.40	1,523.10
Total	18,800.00	14,863.60

APPENDIX E:
KFOS GRANT 189/07
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budgeted EUR	Actual EUR
Senior Researcher	6,000	6,006
Debate - Round table	300	175
Case study	500	-
Translation of the paper (2 languages)	300	-
Research Editing	300	-
Conference	300	-
Hearing Session	50	-
Administrative Costs	250	264
Total	8,000	6,446

APPENDIX F:
OSCE, FIRST PART OF THE PROJECT
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budgeted EUR	Actual EUR
STAFF COSTS		
Project Coordinator	€ 4,039.32	€ 3,999.00
Project Assistant	€ 3,054.32	€ 3,049.04
Sub total	€ 7,093.64	€ 7,048.04
OPERATIONAL COSTS		
Four Public hearings (580 per activity, as per below)		
Renting of premises for 40 participants for 4 public hearings	€ 400.00	298.65
Lunch for 40 x 10 Euro participants	€ 1,600.00	€ 1,544.00
Refreshment and coffee breaks for 40 participants x 2 euro/part	€ 320.00	€ 197.40
Renting of Translation Equipment (OSCE)	€ 0.00	€ 0.00
Simultaneous translation Eng-Alb (2) (OSCE)	€ 0.00	€ 0.00
Simultaneous translation Ser-Alb (2) (OSCE)	€ 0.00	€ 0.00
Design and lay out of Banner for public hearings printing cost	€ 200.00	€ 197.00
Report from 4 public hearings with translation in three languages, setting up and printing included (explanation in Activity #2)	€ 2,640.00	€ 1,489.50
Producing the research report on the legal framework in EP in Kosovo in three language (lay out and design included)	€ 1,560.00	€ 1,249.75
Producing the report on the legal framework in the region (explanation in narrative Activity #3)	€ 2,100.00	€ 2,102.00
TV Debate with 40 -80 participants, from 60 minutes (TV station to be decided)	€ 500.00	€ 0.00
Producing final report including design and lay out	€ 1,200.00	€ 1,199.10
Admin cost for KIPRED		
Communication (cell, Landline and internet)	€ 480.00	€ 566.03
Stationary	€ 200.00	€ 199.50
Rent	€ 1,320.00	€ 1,320.00
Travel / fuel	€ 1,000.00	€ 574.40
Sub total	€ 13,520.00	€ 10,937.33
INVESTMENT COST		
Translation in three language	€ 720.00	€ 677.00
Printing the report in three languages	€ 1,500.00	€ 0.00
Sub total	€ 2,220.00	€ 677.00
TOTAL	€ 22,833.64	€ 18,662.37

APPENDIX G:
OSCE, SECOND PART OF THE PROJECT
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget item	Budgeted EUR	Actual EUR
Staff Costs		
Project Coordinator	6,060 €	5,500 €
Project Assistant	4,581 €	4,208 €
Sub total	10,641 €	9,708€
Operational Costs		
Public Hearing		
Lunch for 40x10	400 €	0 €
Refreshment and Coffee 40x2€	80 €	0 €
Report from the Public Hearing with translation in three languages, setting up and printing included	660 €	0 €
Research on the Threats for AoK's independent institutions	600 €	0 €
Public Hearing on the threats for AoK's independent institutions. Meeting, coffee and lunch	80 €	0 €
Committee Staff Training	1,800 €	1,800 €
Brochure on the First Anniversary of the Committee*	300 €	0 €
Admin Coasts: communications (cell, landline and internet), stationary, rent, travel fuel	4,500 €	3,181 €
Sub total	8,420€	4,981€
Total	19,061 €	14,689 €

APPENDIX H:
IFES
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items	Budgeted EUR	Actual EUR
Administration and Management		
Project Director	5,400.00	6,480.08
Deputy Projector Coordinator/Field Coordinator	4,680.00	4,480.00
Project Assistant	2,800.00	2,520.00
Financial officer	1,167.00	1,050.75
Utilities	1,000.00	710.48
Transport	867.00	1,095.68
Pensions 5% contribution	752.00	701.00
Audit	3,600.00	0.00
Communication	1,500.00	1,500.80
Web maintenance	1,650.00	640.66
Sub Total	23,416.00	19,179.45
Monitoring of the Electoral Process, Campaign, E-Day & PVT		
Sub Total (STO, LTO, Training of STO)	185,850.00	170,944.11
Publication of guidelines, forms	4,000.00	1,236.51
Vala reimburesment for monitors	6,900.00	500.00
Media center (election night and 5 press conferences)	3,000.00	897.20
Additional Transportation for Election day	1,700.00	544.50
Regional Coordinators	9,000.00	9,506.00
Training of LTOs	200.00	811.00
Unexpecting/Miscellaneous cost	3,000.00	190.91
Data entry	3,000.00	4,776.50
Sub Total	30,800.00	18,462.62
Civic Education/GOTV		
Trainers + refr + venue for Civ. Edu./GOTV	2,700.00	2,571.21
ToT for CivEd/GOTV trainings	800.00	-
Daily Newspaper Add	5,600.00	5,482.79
Sugarpacks	3,600.00	2,702.78
Sub Total	12,700.00	10,756.78
Media Monitoring		
Media Monitors	4,400.00	3,601.81
Media analyst	1,600.00	1,516.92
Analyst	1,200.00	600.00
Recording of TV coverage on DVDs	830.00	886.50
Final Report Publication	2,400.00	-
Sub Total	10,430.00	6,605.23
Total	263,196.00	225,948.19

APPENDIX I:
IREX
BUDGET TO ACTUAL EXPENDITURE STATEMENT

Budget items		Budgeted EUR Dollars		Actual EUR Expenses
Administration and Management				
Project Director	10,800	5,400	7,182	4,320
Deputy Project Coordinator/Field Coordinator	7,800	3,120	4,150	3,120
Project Assistant	4,200	1,400	1,862	1,680
Financial officer	1,750	583	776	700
Utilities	1,500	500	665	898
Transport	1,000	333	443	314
Pensions 5% contribution	525	525	698	531
Bank charges	200	200	266	18
Audit	400	400	532	400
Communication	1,500	500	665	540
Sub Total	29,675	12,962	17,239	12,520
Activities				
Network establishment (event)	1,080	1,080	1,436	778
Partners meeting	1,050	1,050	1,397	694
Voter Education Module 2: Drafting the GOTV brochure	1,350	1,350	1,796	0
Voter Education Module 1: Explaining election legislation	1,350	1,350	1,796	1,349
Survey questions to monitor turn-out (before/after)	4,800	4,800	6,384	3,105
Press Conference	300	300	399	129
Unexpected/Miscellaneous	1,000	1,000	1,330	305
Regional coordinators	5,000	5,000	6,650	5,000
Web portal	1,615	1,615	2,148	1,849
Sub Total	17,545	17,545	23,335	13,210
Analyses (one of the publications)				
Pre-print and print (as well as translation and editing)	4,500	4,500	5,985	4,455
Translation of the papers				
Honorariums for writers	2,500	2,500	3,325	2,499
Sub Total			9,310	6,954
Total			49,884	32,684