

KIPRED

**KOSOVAR INSTITUTE FOR POLICY
RESEARCH AND DEVELOPMENT**

**INDEPENDENT AUDITORS' REPORT
AND
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2006**

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INDEPENDENT AUDITORS' REPORT

To the Executive Director and Management of Kosovar Institute for Policy Research and Development

We have audited the accompanying statement of cash receipts and disbursements (the "Statement") (page 1 to 12) of the Kosovar Institute for Policy Research and Development ("KIPRED") for the year ended December 31, 2006 and a summary of significant accounting policies and other explanatory notes.

Management's Responsibility for the Statement

Management is responsible for the preparation and fair presentation of the Statement in accordance with the cash receipts and disbursements basis of preparation set out in Note 2.2. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of the Statement that is free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility

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. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the Statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the Statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the Statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the Statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the Statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the accompanying Statement presents fairly, in all material respects the revenue collected and expenses paid by the KIPRED during the year ended December 31, 2006 in accordance with the cash receipts and disbursements basis as described in Note 2.2.

Our audit was conducted for the purpose of forming an opinion on the basic Statement taken as a whole. The additional supplementary schedules included as Appendices on pages 13 to 21 are presented for the purpose of additional analysis and are not a required part of the basic Statement. These schedules are the responsibility of the KIPRED's management and have been prepared in accordance with the specific requirements of the donor organizations.

Deloitte Kosova sh.p.k

**Prishtina
March 1, 2007**

Kosovar Institute for Policy Research and Development
Statement of Cash Receipts and Disbursements
For the year ended December 31, 2006

	Notes	Year ended December 31, 2006 (in EUR)	Year ended December 31, 2005 (in EUR)
RECEIPTS			
Olof Palme International Center	3	86,575	117,475
Olof Palme International Center MC	3	21,009	-
Rockefeller Brothers Fund		-	24,070
RTI International	3	25,057	-
EWPPP	3	21,358	22,693
Freedom House, project	3	15,433	56,290
Freedom House, institutional grant	3	4,019	-
DCAF	3	68,960	-
Intercooperation	3	4,943	-
AED	3	7,243	-
CDHRF	3	3,036	-
Pax Christi	3	9,800	-
Mother Teresa	3	3,000	-
ATA	3	2,000	-
DFID	3	19,605	-
DCAF- Reimbursement	3	866	-
CASIN		-	2,000
SDC		-	5,480
Safer World		-	1,800
Sale of car		-	2,500
TOTAL RECEIPTS		292,904	232,308
PROJECT EXPENDITURE			
Olof Palme International Center, 2004 contract		-	13,413
Olof Palme International Center, 2005 contract	4	20,942	75,517
Olof Palme International Center, 2006 contract	5	57,693	-
Olof Palme International Center, Macedonia project	6	19,253	19,001
Rockefeller Brothers Fund, 2004 contract		-	39,566
Rockefeller Brothers Fund, 2005 contract	7	14,509	9,829
Rockefeller Brothers Fund, 2006 contract	8	8,823	-
RTI International	9	17,914	25,449
EWPPP	10	23,279	19,176
Freedom House, project grant	11	6,641	37,504
Freedom House, institutional grant	12	13,052	18,525
DCAF	13	68,960	-
DFID	14	14,411	-
Project expenditure carried forward		265,477	257,980

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Statement of Cash Receipts and Disbursements
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Project expenditure brought forward	265,477	257,980
OSCE	1,875	
SDC	-	3,342
Overhead	<u>22,395</u>	<u>5,923</u>
TOTAL PROJECT EXPENDITURE	<u>289,747</u>	<u>267,245</u>
Excess of funds received over expenditure	3,156	(34,939)
Bank charges	(441)	(670)
Cash and bank balance at the beginning of the year	<u>65,508</u>	<u>101,117</u>
Cash and bank balance at end of the year	15	<u>68,223</u>
		<u>65,508</u>

Authorized for issue by the management on March 1, 2006:

Mr. Lulzim Peci

Ms. Nita Tafarshiku

Executive Director

Finance Manager

The accompanying notes 1 to 15 form an integral part of these statements

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, RTI International, the East West Parliamentary Practice Project and Freedom House as long term donors. KIPRED also makes other agreements with different donors for short term projects.

KIPRED has signed agreements, relevant to these Statements, with the following donors:

a. *Olof Palme International Center*

- KIPRED signed a contract for the period 2005 with the Olof Palme International Center (“OPIC”) on February 2005 for an amount of EUR 98,468 (the EUR equivalent of SEK 900 thousand) for the project “KIPRED-Capacity Building and Institutional Development for Kosovo Political Parties” No 70 005 J. The project was finalized on March 1, 2006.
- Additional cooperation agreement KIPRED made with Olof Palme International Center on January 2006 amounting EUR 86,900 (SEK 800 thousand) for a project entitled “Capacity Building and Institutional Development for Kosovo Political Parties” ref no 70005J. The agreement is valid for the period 1 January 2006 to 31 December 2006.
- KIPRED made another cooperation agreement with Olof Palme International Center on May 2006 amounting to EUR 20,987 (SEK 195,600) for a project entitled “Election Campaigning and Institutional Capacity Building for Democratic Union for Integration – Macedonia, part two” ref 14002D. The project was finalized on December 31, 2006.

1. GENERAL INFORMATION (continued)

b. *Rockefeller Brothers Fund*

- KIPRED signed a contract with the Rockefeller Brothers Fund (“RBF”) for an amount of USD 120,000 (equivalent of EUR 96,000) on May 25, 2004 as a contribution for its project “Research Policy Support for the Operationalization of Standards”. The project was finalized on February 28, 2006.
- New contract signed by KIPRED with the Rockefeller Brothers Fund (“RBF”) for an amount of USD 60,000 (equivalent to EUR 48,272 payable in two periods) on July 25, 2005, reference No. 05-34 designated as a contribution to general support. The first part of the grant was received during 2005 EUR 24,015 (equivalent to USD 30,000) and the second part of the grant will be received during 2007 (USD 30,000).

c. *RTI International*

- KIPRED signed a contract with RTI International (“RTI”) for an amount of EUR 87,720 on October 14, 2004 as a sub-contractor for consultancy services in relation to a contract between RTI and USAID, effective May 18, 2004. The project runs until May 31, 2007.

d. *EWPPP (East West Parliamentary Practice Project)*

- KIPRED signed a partnership agreement with EWPPP for an amount of EUR 105,000 for three years starting on December 1, 2004 until December 1, 2007. The agreement for the project “Legislature and Citizens: strengthening democratic institutions and civil society in the Western Balkans” was signed on December 2004.

e. *Freedom House*

- KIPRED signed a contract with Freedom House for a grant in amount of USD 39,954 (equivalent to EUR 32,144) on May 12, 2005 covering the period May 1, 2005 to April 30, 2006, reference RNP4-04-863-252. The funding for this grant agreement is provided through the Institutional Development Initiative of the Regional Networking Project sponsored by Freedom House and funded by the US Agency for International Development (USAID).
- A second agreement was signed by KIPRED with Freedom House for a grant in amount USD 57,148 (equivalent to EUR 45,977) on June 13, 2005 reference RNP4-05-864-256 for the project “Freedom of Movement of Goods and People in Kosovo, Serbia and EU”.

f. *DCAF (Geneva Center for the Democratic Control of Armed Forces)*

- On December 2005 KIPRED made an agreement with DCAF for the implementation of the project “Strategic Environment Review and Security Threats Analysis for Kosovo Internal Security Sector Review (ISSR) Process” reference no 5261. The fund was granted in amount of EUR 68,960 for the period from the start of the project to 30 April 2006.

1. GENERAL INFORMATION (continued)

g. *Intercooperation*

- Contract signed with Intercooperation on June 29, 2006 for the project entitled “Swiss-Kosovo Local Governance Support Project (Inception Phase)”, amounting to Eur 5,000. The project runs from June 29, 2006 to August 18, 2006.

h. *AED (Academy for Educational Development)*

- KIPRED signed an agreement with AED on July 28, 2006 for the task: *Deliverables for the 2006 Kosovo Future Status Process “Knowledge, Attitudes and Practices (KAP)”*. The agreement was made for period from March 24, 2006 to July 31, 2006 and amounted to EUR 11,538.

i. *Pax Christi Netherlands*

- KIPRED signed a contract with Pax Christi Netherlands on July 12, 2006 for the project named “Integration of Ethnic Minorities in the Post Status Kosovo” amounting to EUR 9,800. The contract was valid until the issuance of final report and its approval by the donor.

j. *Mother Theresa*

Contract made with NGO Mother Theresa for the evaluation of the project “Civic Dialogue” amounting to EUR 10,000 by KIPRED. As per contract the report was finalized before December 31, 2006.

k. *Organization for Security and Cooperation in Europe*

- KIPRED made an agreement with OSCE for the project “Increasing Parliamentary Oversight Capacities in the Field of Emergency Preparedness” reference no 06CG034. The project duration is from November 15, 2006 to March 15, 2007 and its value is EUR 22,833.

l. *DFID (Department for International Development)*

- Grant Agreement made with DFID for the project “Ethnic Centralisation and the Perils of Confusing Solutions” reference no AG6434. The project period runs from September 2006 to the end of March 2007 and amounts to EUR 29,930.

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 year ended December 31, 2006

3. GRANT FUNDING

Donor	Month of payment/ return	Amount (in EUR)	Year ended December 31, 2006 (in EUR)
Olof Palme International Center, 2006 contract	February	43,177	
	August	<u>43,398</u>	
<i>Sub-total</i>			86,575
Olof Palme International Center MC	June	<u>21,009</u>	
<i>Sub-total</i>			21,009
RTI International	April	4,606	
	November	<u>20,451</u>	
<i>Sub-total</i>			25,057
EWPPP	April	6,000	
	May	8,130	
	September	4,254	
	December	<u>2,974</u>	
<i>Sub-total</i>			21,358
Freedom House, project	January	13,954	
	March	<u>1,479</u>	
<i>Sub-total</i>			15,433
Freedom House, institutional grant	July	<u>4,019</u>	
<i>Sub-total</i>			4,019
DCAF	January	48,272	
	July	<u>20,688</u>	
<i>Sub-total</i>			68,960
Intercooperation	July	978	
	August	1,980	
	August	<u>1,985</u>	
<i>Sub-total</i>			4,943
AED	August	<u>7,243</u>	
<i>Sub-total</i>			7,243

Kosovar Institute for Policy Research and Development
Notes to the Statement of Cash Receipts and Disbursements
For the year ended December 31, 2006

3. GRANT FUNDING (continued)

CDHRF	August	<u>3,036</u>	
<i>Sub-total</i>			3,036
Pax Christi	September	5,000	
	October	<u>4,800</u>	
<i>Sub-total</i>			9,800
Mother Teresa	December	<u>3,000</u>	
<i>Sub-total</i>			3,000
ATA	December	<u>2,000</u>	
<i>Sub-total</i>			2,000
DFID	October	<u>19,605</u>	
<i>Sub-total</i>			19,605
DCAF reimbursement	December	<u>866</u>	
<i>Sub-total</i>			866
Total grant funding			<u><u>292,904</u></u>

4. OLOF PLAME INTERNATIONAL CENTER, EXPENDITURE UNDER 2005 CONTRACT

Description	For the period January to April 2006 (in EUR)
Salaries	6,300
Administrative and general expenses	2,982
Project expenses	11,660
Total	<u><u>20,942</u></u>

5. OLOF PLAME INTERNATIONAL CENTER, EXPENDITURE UNDER 2006 CONTRACT

Description	For the period March to December 2006 (in EUR)
Salaries	20,778
Administrative and general expenses	23,687
Project expenses	13,228
Total	57,693

6. OLOF PALME INTERNATIONAL CENTER, MACEDONIA PROJECT

Description	For the period June to December 2006 (in EUR)
Project expenses	15,168
Administrative and general expenses	4,085
Total	19,253

7. ROCKEFELLER BROTHERS FUND, EXPENDITURE FROM 2005 CONTRACT

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	14,114
Administrative and general expenses	383
Bank charges	12
Total	14,509

Salary expenses include the employee's salaries engaged on research activity.

8. ROCKEFELLER BROTHERS FUND, EXPENDITURE UNDER 2006 CONTRACT

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	8,823
Total	8,823

9. RTI INTERNATIONAL EXPENDITURE

Description	Year ended December 31, 2006 (in EUR)
Salaries	3,814
Project expenses	14,100
Total	17,914

Project expenditures include a payment to Index Kosova amounting to EUR 14,100 for Stakeholder survey.

10. EAST WEST PARLIAMENTARY PRACTICE PROJECT (EWPPP)

Description	Year ended December 31, 2006 (in EUR)
Salary	9,800
Administrative and general expenses	600
Round table meetings	12,879
Total	23,279

11. FREEDOM HOUSE, PROJECT GRANT EXPENDITURE

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	1,440
Project expenses	5,201
Total	6,641

Salary expenses include the salaries of employees engaged on research activities.

12. FREEDOM HOUSE, INSTITUTIONAL GRANT EXPENDITURE

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	7,750
Administrative and general expenses	4,073
Project expenses	1,229
Total	13,052

Salary expenses include the salaries of employees engaged on research activities.

13. DCAF (Geneva Center for the Democratic Control of Armed Forces)

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	53,651
Administrative and general expenses	10,432
Project expenses	3,393
Returned to donor	1,484
Total	68,960

Salary expenses include the expenditure incurred for administration and for the researchers employed on the project.

Kosovar Institute for Policy Research and Development
Notes to the Statement of Cash Receipts and Disbursements
For the year ended December 31, 2006

14. DFID (Department for International Development)

Description	Year ended December 31, 2006 (in EUR)
Salary expenses	10,096
Administrative and general expenses	4,315
Total	14,411

15. CASH AND BANK BALANCES

Description	As at December 31, 2006 (in EUR)	As at January 1, 2006 (in EUR)
ProCredit Bank – Prishtina Branch		
Account 1110-165757-0001-26	43,353	28,644
Account 1110-165757-0101-17	226	14,722
Account 1110-165757-0201-08	18,985	19,094
Account 1110-165757-0301-96	-	177
Account 1110-165757-0501-78	5,148	-
Sub-total bank account balance	67,712	62,637
Cash on hand	511	2,871
Total cash and bank balances	68,223	65,508

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For the year ended December 31, 2006

**APPENDIX A:
OLOF PALME INTERNATIONAL (2005 CONTRACT):
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Democracy training, local elected representatives in Kosovo

Budget items	Budget (in EUR)	Actual (in EUR)
Administrative Personnel		
Executive Director	19,200	4,800
Office Manager	6,000	1,500
Sub - Total	25,200	6,300
Office Costs		
Office Rent	6,000	1,838
Utilities and Communication	6,000	125
Auditing Cost	2,000	1,000
Transport / Travel / Maintenance	4,800	19.6
Sub - Total	18,800	2,982
Training		
Training Director	9,600	2,402
Training Coordinator	7,200	1,741
Sub - Total	16,800	4,143
Development of new Manuals	4,000	2,500
Translation / Editing	2,000	0
New Modules in IAD	5,000	412
Publication of Manuals	3,000	2,051
Development of Library	1,050	364
Sub - Total	15,050	5,327
Local Trainers	2,160	500
Accommodation and Lodging	16,200	1,350
Travel for Participants	1,558	340
Rent of IT Training Room	2,700	0
Sub - Total	22,618	2,190
TOTAL	98,468	20,942

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For the year ended December 31, 2006

**APPENDIX B:
OLOF PALME INTERNATIONAL (2006 CONTRACT):
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Capacity Building and Institutional Development for Kosovo Political Parties

Budget items	Budget (in EUR)	Actual (in EUR)
Administrative Personnel		
Executive Director	19,200	15,778
Office Manager	6,000	5,000
Sub-Total:	25,200	20,778
Office Costs		
Office Rent	6,000	4,467
Utilities	4,800	6,604
Transport / Travel / Maintenance	3,000	1,356
Sub-Total:	13,800	12,427
Training		
Training and Administrative Manager	10,800	9,002
Training Officer	3,600	2,956
Sub-Total:	14,400	11,958
Development of New Manuals	4,000	-
Translation / Editing	1,000	1,140
New Modules in IAD	4,000	-
Publications of Manuals	2,000	-
Sub-Total:	11,000	1,140
Local Trainers	4,800	1,632
Accommodation and Lodging	14,400	7,971
Travel for participants	1,300	986
Rent of IT Training Room	1,000	-
Sub-Total:	21,500	10,589
Auditing Costs		
Auditing Costs	1,000	801
Sub-Total:	1,000	801
TOTAL	86,900	57,693

Kosovar Institute for Policy Research and Development

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For the year ended December 31, 2006

**APPENDIX C:
OLOF PALME INTERNATIONAL, (MACEDONIA PROJECT)
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Training seminars for the Democratic Union for Integration (BDI) on organizing of political parties and election campaigns

Budget items	Budget (in EUR)	Actual (in EUR)
Election campaign: workshop 1		
Preparations	483	400
Local trainers	1,288	1,198
Food and accommodation	4,152	4,369
Travel for participants	601	587
Subtotal	6,524	6,554
Institutional building / women forum: workshop 2		
Preparations	483	400
Local trainers	1,288	1,200
Food and accommodation	3,187	2,366
Travel for participants	451	600
Subtotal	5,409	4,566
Ideology and political organizing: workshop 3		
Preparations	483	400
Local trainers	1,288	1,200
Food and accommodation	3,187	2,059
Travel for participants	451	390
Subtotal	5,409	4,049
Administrative costs in field		
Project planning / project leading	966	898
Office supply	451	451
Travel costs	901	908
Auditing cost	998	1,500
Unexpected costs	333	327
Subtotal	3,649	4,084
TOTAL	20,991	19,253

Kosovar Institute for Policy Research and Development

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For the year ended December 31, 2006

**APPENDIX D:
ROCKEFELLER BROTHER FUND (2005 CONTRACT)
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Research Policy Support for the Operationalization of Standards

Budget items	Budget (in EUR)	Actual (in EUR)
Administrative Cost		
Finance Office	<u>780</u>	<u>600</u>
Sub-total	<u>780</u>	<u>600</u>
Research pillar		
Research Director	18,000	10,195
Research assistant part time	2,880	2,444
Interns	<u>804</u>	<u>875</u>
Sub-total	<u>21,684</u>	<u>13,514</u>
Office space and utilities		
Communication expenses	360	210
Travel expenses	<u>240</u>	<u>173</u>
Sub-total	<u>600</u>	<u>383</u>
Marketing and Outreach		
Info materials (printing and design)	<u>300</u>	<u>-</u>
Sub-total	<u>300</u>	<u>-</u>
Others	<u>-</u>	<u>12</u>
Sub-total	<u>-</u>	<u>12</u>
TOTAL	<u><u>23,364</u></u>	<u><u>14,509</u></u>

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**APPENDIX E:
ROCKEFELLER BROTHER FUND (2006 CONTRACT)
BUDGET TO ACTUAL EXPENDITURE STATEMENT**

Budget items	Budget (in EUR)	Actual (in EUR)
Administrative Cost		
Finance Office	780	449
Sub-total	780	449
Research pillar (including taxes)		
Research Director	18,000	7,149
Research assistant part time	2,880	1,158
Interns	804	67
Sub-total	21,684	8,374
Office space and utilities		
Communication mobile phone expenses	360	-
Travel expenses (petrol, taxi etc.)	240	-
Sub-total	600	-
Marketing and Outreach		
Info materials (printing and design)	300	-
Sub-total	300	-
TOTAL	23,364	8,823

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**APPENDIX F:
EAST WEST PARLIAMENTARY PRACTICE PROJECT
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Legislatures and Citizens: strengthening democratic institutions and civil society in the Western Balkans

Budget item	Budget (in EUR)	Actual (in EUR)
Local Personnel and Administration		
Executive Director	7,200	7,199
Training Manager	2,400	2,601
Utilities	600	600
Sub-total	10,200	10,400
In-country activity costs		
Regional conferences, exchanges, roundtables, meetings	5,000	2,595
Sub-total	5,000	2,595
Trilateral exchange visits	7,000	10,259
Sub-total	7,000	10,259
In-country meetings	1,000	25
Sub-total	1,000	25
TOTAL	23,200	23,279

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**APPENDIX G:
FREEDOM HOUSE, (PROJECT GRANT)
BUDGET TO ACTUAL EXPENDITURE STATEMENT****Project heading:**

Freedom of Movement of Goods and People in Kosovo, Serbia and EU

Budget items	Budget (in EUR)	Actual (in EUR)
Research pillar		
Project Coordinator/Researcher	8,975	1,200
Research assistant	1,542	240
Sub-total	10,517	1,440
Project Activity		
Events		
Transport	559	-
Meals	494	231
Hall rental	165	-
Transport	964	-
Accommodations and Per Diem	1,607	-
Sub-total	3,789	231
Publications		
Editing costs	824	200
Printing costs	2,060	2,328
Distribution costs	412	-
Sub-total	3,296	2,528
Other Project Activities		
Translation (English to Albanian)	372	302
Bank's costs and unexpected costs	825	-
Public opinion survey	22,399	-
Sub-total	23,596	302
Out source staff		
Senior advisor	3,642	2,140
Stat expert	1,178	-
Soc expert	1,071	-
Sub-total	5,891	2,140
TOTAL	47,089	6,641

Kosovar Institute for Policy Research and Development

Appendices

For the year ended December 31, 2006

**APPENDIX H:
FREEDOM HOUSE, (INSTITUTIONAL GRANT)
BUDGET TO ACTUAL EXPENDITURE STATEMENT**

Budget item	Budget (in EUR)	Actual (in EUR)
Administrative Cost		
Finance Office	1,560	750
Sub-total	1,560	750
Research pillar		
Project Coordinator/Researcher	15,600	7,000
Sub-total	15,600	7,000
Office space and utilities		
Rent	3,060	1,071
Utilities	540	450
Sub-total	3,600	1,521
Supplies and Equipment		
Office supplies	180	112
Office equipment	700	-
Repairs and maintenance	180	200
Sub-total	1,060	312
Communications		
Phone	1,260	719
Internet access	3,600	71
Sub-total	4,860	790
Marketing and Outreach		
Info materials (printing and design)	1,000	1,033
Web hosting	50	-
Web design	1,050	-
Press conference and round tables, publications	840	196
Sub-total	2,940	1,229
Other		
Bank commission	72	67
Financial software	1,000	1,383
Sub-total	1,072	1,450
TOTAL	30,692	13,052

Kosovar Institute for Policy Research and Development

Appendices

For the year ended December 31, 2006

APPENDIX I:**DCAF****BUDGET TO ACTUAL EXPENDITURE STATEMENT**

Budget item	Budget (in EUR)	Actual (in EUR)
Personnel Cost		
Project Manager	9,000	8,993
Senior Researcher	8,400	8,400
Project Assistant	6,000	6,987
Experts/Researchers/Consultants	7,200	7,201
Outreach researcher	7,200	7,802
International Experts Researchers	6,000	6,000
Editor	6,000	5,965
Office Administrator	1,800	1,801
Local Research editing	1,000	501
Sub-total	52,600	53,650
Travel cost for Int. experts		
Travel cost in Kosovo	1,000	763
Hotel	510	-
Meals	1,050	1,339
Travel	1,400	1,292
Sub-total	3,960	3,394
Supplies and Equipment		
Office supplies	1,800	2,233
Office equipment	2,100	585
Repairs and maintenance	2,000	960
Overhead	6,500	6,500
Sub-total	12,400	10,278
Bank charges	-	154
Return to donor	-	1,484
Sub-total	-	1,638
TOTAL	68,960	68,960