AFA, INC

Summary of Expenses from January to June 2015

PROGRAM/ACTIVITY	TOTAL	AGRITERRA	GAFSP	CSA	CSA-EE	CSA-5 YRS.	ILC-VGGT	ILC-LM	FFF	WEF	MTCP2	GFAR	Others
Advocacy	**87,014.95**	**5,638.88**	**1,783.21**			**-**	**1,980.00**	**-**	**25,785.14**	**1,125.00**	**8,635.04**	**42,067.68**	**-**
National Consultation	73,983.53	2,260.00	1,783.21						18,112.60	1,125.00	8,635.04	42,067.68	
Regional Events	7,007.86								7,007.86				
FACT WS/SRSC	-												
Participation in Int'l Meetings	6,023.56	3,378.88					1,980.00		664.68				
Enterprise Dev't	**20,511.67**	**-**	**10,315.67**			**7,296.00**	**2,900.00**	**-**			**-**		**-**
National Consultation	12,115.67		10,315.67			1,800.00							
National Learning Session	8,396.00					5,496.00	2,900.00						
Case Study/Pilot Test of Tool	-												
Pilot Test of Tool	-												
Vietnam PPP Study	-												
Regional Events	-												
WS-Mktg Assessment Tool	-												
Cambodia Exchange Visit	-												
Knowledge and Management	**12,311.62**	**1,725.44**	**-**		**1,530.00**	**1,200.00**	**3,240.00**	**3,000.00**	**160.00**	**-**	**1,456.18**	**-**	**-**
Calendar IYFF	-												
Issue Paper	4,070.15	830.15					3,240.00						
Writing leaflets	160.00								160.00				
Manual in Agri Enterprise	-												
Research Report Vietnam PP	-												
Research Report used of GEC	-												
Data Assistant	3,000.00							3,000.00					
Desk Research	895.29	895.29											
AFA new brochures	-												
Monitoring & evaluation	1,456.18										1,456.18		
Video	480.00				480.00								
Research/Case Study	2,250.00				1,050.00	1,200.00							
Governance	**106,745.22**	**33,807.08**	**-**	**12.04**	**109.52**	**7,293.33**	**10,774.15**	**-**	**9,727.25**	**-**	**42,940.35**	**2,066.67**	**14.83**
Visit to members	10,488.75	10,379.23			109.52								
Member-member coop/exchange	23,312.42	23,312.42											
Direct costs	3,776.57	115.43		12.04					27.25		3,607.02		14.83
Coordination/Admin/Finance	69,167.48					7,293.33	10,774.15		9,700.00		39,333.33	2,066.67	
GRAND TOTAL	**226,583.46**	**41,171.40**	**12,098.88**	**12.04**	**1,639.52**	**15,789.33**	**18,894.15**	**3,000.00**	**35,672.39**	**1,125.00**	**53,031.57**	**44,134.35**	**14.83**
TOTAL PROJECT EXPENSES	**157,415.98**	**41,171.40**	**12,098.88**	**12.04**	**1,639.52**	**8,496.00**	**8,120.00**	**3,000.00**	**25,972.39**	**1,125.00**	**13,698.24**	**42,067.68**	**14.83**
	417,821.15	81,701.07	13,463.01			47,930.12	(11,819.15)				342,273.63		
	87,014.95	0.70					69,167.48						
	20,511.67	0.17					58,393.33						
	12,311.62	0.10					10,774.15						
	3,776.57	0.03											
	123,614.81												
	9,933.67												