

Annex 4: Expense Report: South Asia Partnership - Civil Society Workshop

Notes on the Expense Report:

General:

- Several elements of the event were scaled back when fewer external funds were available than anticipated. This accounts for much of the difference between budgeted and actual costs.
- SAP Canada has not yet received an invoice for the local costs associated with the Calgary workshop. For this reason, several costs appear in the "Estimated Costs Remaining" column. The figures used correspond to a budget that was agreed to with our local partner, the University of Calgary Division of International Development. They have indicated informally that the actual costs will be close to the budgeted amounts.

Resource People (Item A):

- The original budget provided for seven resource people to travel from South Asia. We subsequently adjusted this to six, one of which canceled at the last minute, and one of which was flown to Ottawa by one of our member agencies. These adjustments account for the bulk of the funds saved on resource people.

Workshops (Item B):

- We had originally planned and budgeted for simultaneous translation at the Ottawa workshop. However, only 1 of the registered participants indicated that they would like to have access to English to French translation services. After consulting with this individual, we canceled the interpretation arrangements.
- Both the Calgary and Coady events cost significantly less than we originally planned for due to the replacement of a dinner with a wine and cheese "special event" and the cancellation of the provision of lunches for participants. These adjustments allowed us to reduce the registration fees charged at these locations.
- Originally we planned to commission case studies to be presented at the workshops (Item B.4.2). As the program and list of speakers became more clear, it was decided that these case studies were not necessary.
- Item B.4.4 (documentation) has been reduced to zero. SAP Canada has received a grant from the Trillium Foundation to prepare a publication based on the workshops. Costs associated with the workbook will come from the grant rather than from the civil society workshop budget.