

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

**EXPENDITURES**

		<u>Estimated</u>		
	<u>Budget</u>	<u>Spent</u>	<u>Costs</u>	<u>Estimated</u>
		<u>To Date</u>	<u>Remaining</u>	<u>Totals</u>
<b>A. RESOURCE PEOPLE</b>				
A.1 Asian Visitors				
A.1.1 Airfare/Travel Costs	21,000	12,688	70	12,758
A.1.2 Accommodation	7,700	2,758	1,280	4,038
A.1.3 Per Diems	4,200	2,601		2,601
A.1.4 Insurance	119	184		184
	<b>33,019</b>	<b>18,231</b>	<b>1,350</b>	<b>19,581</b>
A.2 INTRAC				
A.2.1 Airfare/Mileage	2,000	3,389		3,389
A.2.2 Accommodation	2,000	1,097	240	1,337
A.2.3 Per Diems/Expenses	1,100	980		980
A.2.4 Consulting Fees	10,880	15,409		15,409
	<b>15,980</b>	<b>20,875</b>	<b>240</b>	<b>21,115</b>
A.3 Canadians				
A.3.1 Airfare	3,000	3,710		3,710
A.3.2 Accommodation	3,000	1,098	800	1,898
A.3.3 Per Diems	1,500	852		852
	<b>7,500</b>	<b>5,660</b>	<b>800</b>	<b>6,460</b>
A.4 Honoraria	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
A.5 Miscellaneous (includes local transport)	<b>1,006</b>	<b>1,964</b>	<b>193</b>	<b>2,157</b>
<b>A. RESOURCE PEOPLE - TOTAL:</b>	<b>58,705</b>	<b>47,930</b>	<b>2,583</b>	<b>50,513</b>
<b>B. WORKSHOPS</b>				
B.1 Ottawa				
B.1.1 Venue, Equipment	2,400	2,485		2,485
B.1.2 Lunches, Refreshments	4,620	4,593		4,593
B.1.3 Special Event	3,500	1,959		1,959
B.1.4 Simultaneous Interpretation	7,500	0		0
	<b>18,020</b>	<b>9,037</b>	<b>0</b>	<b>9,037</b>
B.2 Calgary				
B.2.1 Venue, Equipment	2,400		1,000	1,000
B.2.2 Lunches, Refreshments	3,300		700	700
B.2.3 Special Event	2,500		885	885
	<b>8,200</b>	<b>0</b>	<b>2,585</b>	<b>2,585</b>