

Financial Report (General)

Fiscal Year: FY 2021/1/4
 Code No: 20-A-034
 Organization name: Rural Initiative for Peace and Development Organisation (RIPDO)

<List of Income and Expenditure>

Items of expenditure	Income: Original budgets adopted by NPF in granted amount (Currency should be conformed with your original applied one [USD or JPY]. Decimal number should be rounded off)	Expenditure: Spent amount	Break down / Note
1. Personnel			
Collaborators	2,400	2,400	This budget line has been hit by the mobility of individual staffs in the scramble to grab jobs in the labour market. There is a high level of job insecurity due to low salaries of NNGO like our organisation. So this salary line has seen different people taking the job and leaving it. There were three (3) Project Managers in total during the course of the one year project operation. It became very difficult for us to retain potent human resource from the attractive salary packages offered by INGOs. RIPDO paid its manager US\$ 200 only per month whereas other organisations pay up to US\$ 4,000. The officers were namely Taban Offis, Emelda Ifere and John Kennedy respectively. We have paid consistently the amount of US\$ 200 monthly. Taban Offis - 200x2 months, Apr21+May21= 400; Emelda Ifere - 200x4 months, Jun21-Sep21=800; John Kennedy - 200x6 months, Oct21-Mar22 =1,200. A total of US\$ 2,400 was paid from Apr21-Mar22 in fulfillment of the project activities' demand. Thanks for paying us not in instalments, this would have made things more difficult to keep already dissatisfied staff
Assistants	1,800	1,800	Ideally the Peace Building Officer described in the project proposal as Project Assistant initially budgetted to be paid a monthly salary of US\$ 150. However a decision was reached by the board to pass the two months pay of the original budget of 150 per month and the remaining ten months of the project at 100 per month. Hence 150x2, Apr21/May21 on appointment=300 16.67%; and US\$ 100x10, on the reversed decision by the Board, Jun21-Mar22 = 1,000; A total of 1,300 at 72.2% of 1,800; The balance of US\$ 500 27.78% of 1800 to meet salary top up for the Executive Director, Guard and Cleaner. The Executive Director US\$25x3, Jan22-Mar22 =75 at 4.167% of 1,800; The Guard US\$25x7 Jun21-Dec21=175, 9.72% of 1,800; The Cleaner US\$25x10 months Jun21-Mar22 = 250 at 13.89% of 1,800 respectively. At
2. Travel			
Domestic	800	819	Travel cut across all activities because of the need for mobility to implement them; which included launching project, conflict assessment training & assessing conflict & peace partners, conducting conferences, meetings, dialogues, sports for peace & trainings for youth & women in leadership & management, monitoring & evaluation, cultural gala and project
Overseas			N/A
3. Transportation and Communication	1,000	1,196	All project activities required some form of communication and transport through. We incurred costs during inception, launching & assessment, conferences, consultative meetings, dialogues, trainings, sports, cultural
4. Conference materials	400	400	Stationery materials mitigate the essence of information processes of recording, storing, documentation & decimation through activities including project launching, assessments & trainings, meetings & dialogues, sports & cultural
5. Reference materials			N/A
6. Printing / Copies	350	349	Printing materials was important to cover processing support for activities including project inception, consultative meetings, launching, conflict assessments, trainings, meetings, dialogues, conferences, Sports tournament, administrative works and procurement processes.
7. Utensils and fixtures			N/A
8. Supplies	2,250	2,467	Supplies were essential to navigate a cross section of activities without which it would have been impossible to implement. These include launching project, conflict assessment training & assessing conflict and peace partners, conducting conferences, meetings, dialogues, monitoring & evaluation, project running, sports tournament & trainings for youth & women in
9. Payments to outside sources			N/A
10. Miscellaneous	500	1,021	Two cost items consumed this budget namely electricity 137 and rental 884. NPF contribution to Rent covers the three project offices; Juba, Torit and Ikotos at a cost of US\$ 294.66 per office hence 884 for all the offices. RIPDO pays a total of US\$ 3600 in a year for rent in the current rental standard. Nivano's contribution of 294.66 is 24.55 % of the entire rent
Total (USD or JPY)	9,500	10,453	

By design our expenditure is guided by our policies and that of Niwano, financial and procurement procedures and thresholds to ensure compliance, accountability and quality for value of money. RIPDO's expenditure covered Personnel salaries, direct project activities, and overheads. All costs are reported in US\$ and all aspects of our budget lines were accordingly expended in line with anticipated needs as originally planned and budgetted for without diversion. Only forex exchange instabilities and exorbitant prices experienced in the market introduced higher costs and are seen in the budget negative variances by over performances such as e.g. in the miscellaneous, supplies line and Transportation and communication lines. It should be noted that these are external factors beyond RIPDO's control. We are thankful though to NPF for this grant which we implemented successfully. The impact of this project has been so far good, we have addressed successfully symptomatic effects such as responsive behavioral attributes therefore achieving short term results. Nevertheless this shall not be overstated. The true dividends would only be realised in the long term. The complexity of the conflict we are attempting to address and now exacerbated with the arrival of IDPs and returnees among communities already in conflict and with scarce resources is in a state of hopelessness and calling for more help. It is prudent to maintain that the conflict polarised, and has spilled free resistant to all humanitarian actions. It had negatively impacted on our project grip with occasional hiccups as activities stalled during implementation with insecurity levels hikenning, and activities resumed only when security levels relaxed. The factors on which the conflict thrives and routed are at play with poverty,

Project Manager: Taban Offis - Apr21/May21 200x2=400; Emelda Ifere: Jun21-Sep21 200x4=800; John Kennedy: Oct21-Mar22 200x6 = 1,200. A total of US\$ 2400 expended, 25.26% on the overall budget.

Project Ass - Ojara Samuel: Apr21-Mar22, (150x2)+(100x10) =1300; Executive Director - Lohure Timon: Jan22-Mar22, 25x3=75; Guard - Peter Okongo: Jun21-Dec21, 25x7=175; Cleaner Teresa Okitim: Jun21-Mar22, 25x10=250. At the end we disbursed on discreet terms a sum of US\$ 1,800, 18.94% in all the budget.

Specific costs include: Accomodation 24.95; Communication, internet & airtime 12.16; Meals, water & perdiem 286.59; Transport 495.38. A total of 819.07, 8.62% on the overall budget.

Communication 603.92; Transport 592.50; A total of 1196.42, 12.59% in all budget.

Stationery: 399.82, 4.208% of overall budget.

Printing works include printing fisibility banners, policy documents, procurement & financial documents, Organization profile, questionnaires & training manuals: at US\$ 349.05, 3.67% of grand budget.

Specific costs include: water 295.85; Biscuits & sweets 113.49; Soda 482.44; Meals 1161.25; Office supplies 49.25; Sports for peace supplies 350; Fuel for Generator 15. A total of US\$ 2467.28 expenditure 25.97% out of the grand budget.

Specific costs include: Electricity 137; office rent 884. A total of US\$ 1021, 10.74% out of the overall budget.

There is a budget overspend of 952.64,

25.26

18.95

-19 8.62

-196 12.59

0 4.21

1 3.67

-217 25.97

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