

# Relief Unlimited, Port Jabel, Emergency support to IDPs

## Budget summary

INCOME		
<b>BANK/CASH</b>		
Restricted	614,000	
Unrestricted	200,000	
Unidentified	196,879	
		1,010,879
<b>NON-CASH/IN KIND</b>		
Restricted	1,175,000	
Unrestricted	0	
		1,175,000
<b>GRAND TOTAL INCOME</b>		<b>2,185,879</b>
<b>EXPENDITURE</b>		
<b>BANK/CASH</b>		
<b>A Staff</b>		
A.1 International contract staff	69,414	
A.2 National contract staff	190,247	
A.3 Consultants	14,853	
A.4 Daily labour	21,333	
		295,847
<b>B Travel</b>		
B.1 In-country travel	2,400	
B.2 Vehicles	306,788	
		309,188
<b>C Premises</b>		
C.1 Office	32,000	
C.2 Stores and other premises	12,747	
		44,747
<b>D Communications</b>		
D.1 Purchase costs	9,260	
D.2 Recurrent costs	22,800	
		32,060
<b>E Supplies &amp; materials</b>		
E.1 Construction	100,800	
E.2 Food	44,400	
E.3 Non-food items	0	
E.4 Medical	0	
		145,200
<b>F Evaluation</b>		20,000
<b>G Insurance</b>		14,400
<b>H Miscellaneous</b>		29,200
<b>I Head office overhead</b>	0	75,705
<b>J Contingency</b>	0	44,532
<b>GRAND TOTAL BANK/CASH EXPENDITURE</b>		<b>1,010,879</b>
<b>NON-CASH/IN KIND</b>		
<b>N Supplies &amp; materials</b>		
N.1 Food		1,175,000
<b>GRAND TOTAL NON-CASH/IN KIND EXPENDITURE</b>		<b>1,175,000</b>
<b>GRAND TOTAL EXPENDITURE</b>		<b>2,185,879</b>

## Funding grid

Restricted			Unrestricted	Unknown	Notes
European Aid Foundation (EAF)	Engineers for Equality (E4E)	World Food Programme (WFP)	Catastrophe Fund (CF)	Donor yet to be identified	
<b>468,800</b>	100,800	44,400	200,000	196,879	
		1,175,000			
<b>468,800</b>	<b>100,800</b>	<b>1,219,400</b>	<b>200,000</b>	<b>196,879</b>	
<b>171,200</b>			20,000	49,414	1
<b>13,400</b>				19,047	
<b>19,200</b>				1,453	
				2,133	
<b>2,200</b>				200	
<b>114,100</b>			180,000	12,688	2
<b>28,800</b>				3,200	
<b>11,500</b>				1,247	
<b>8,300</b>				960	
<b>20,500</b>				2,300	
	100,800			0	3
		44,400		0	4
				0	
				0	
<b>18,000</b>				2,000	
<b>13,000</b>				1,400	
<b>26,300</b>				2,900	
<b>22,300</b>				75,705	5
				22,232	
<b>468,800</b>	<b>100,800</b>	<b>44,400</b>	<b>200,000</b>	<b>196,879</b>	6
				0	
<b>0</b>	<b>0</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	
<b>468,800</b>	<b>100,800</b>	<b>1,219,400</b>	<b>200,000</b>	<b>196,879</b>	

### Notes

- 1 EAF funding can not be used for international staff, but these need to be recruited immediately so CF funds will be used to get going.
- 2 Vehicles can not be purchased under EAF funding, but these need to be purchased immediately so CF funds will be used.
- 3 Although cash, this amount is restricted and can only be used for the purchase of construction materials. Note absence of transport costs which need to be clarified.
- 4 Although cash, this amount is restricted and can only be used for transport. Food is provided by WFP as a contribution in kind.
- 5 It will be very difficult to find a donor to fund these overheads now that EAF has refused to contribute.
- 6 The organisation is taking a risk starting the programme without having all funding in place. The decision to do so is hopefully based on confidence that other donors will step forward or that the Catastrophe fund contribution can be increased to cover any shortfall.