

Norbusum Foundation - Gonpa Gang

Budget Vs Actual
Y1Q1

Grant Number: SNP40022GR0039
Gonpa Gang

Code	Budget Head and Line Items	Budget Year 1	Fund Balance at 09/30/2022	Forecast Q1	Advance Q1	Spent						Fund Balance 12/31/2022	Budget Balance 12/31/2022	
						Sep-22			Quarter 1					Total Spent as of 12/31/22
						NPR	#	USD	NPR	#	USD			
A	Travel and Accommodation													
A1	Conservation Architect Travel	3,000.00	-	750.00	750.00				51,700.00	0.0076	391.99	391.99	358.01	2,608.01
A2	Conservation Architect Food and Accommodation	1,476.00	-	369.00	369.00				22,797.00	0.0076	172.85	172.85	196.15	1,303.15
A3	On Site Manager	1,000.00	-	250.00	250.00								250.00	1,000.00
A4	On Site Manager Food and Accommodation	1,476.00	-	369.00	369.00								369.00	1,476.00
A5	Labourt Accommodation	3,690.00	-	-	-								-	3,690.00
A6	Food for all workers on site	10,332.00	-	-	-								-	10,332.00
A7	Organiser's Travel	2,000.00	(162.83)	459.29	622.12	20,700.00	0.01	162.83	17,464.00	0.0076	132.41	295.24	326.88	1,704.76
A8	Organiser's Per Diem	1,476.00	(39.33)	359.17	398.50	5,000.00	0.01	39.33				39.33	359.17	1,436.67
A9	Office rent at Chuksang	984.00	-	246.00	246.00								246.00	984.00
A10	Painting Conservators' Travel		-	-	-								-	-
A11	Painting Conservator's Food and Accommodation		-	-	-								-	-
A12	Painting Conservators' Assistant		-	-	-								-	-
A13	Painting Conservators' Assistant Food and Accommodation		-	-	-								-	-
	Total Travel and Accommodation	25,434.00	(202.16)	2,802.46	3,004.62			202.16			697.25	899.41	2,105.21	24,534.59
C	Supplies													
C1	Building Tools	2,590.00	-	2,590.00	2,590.00				18,900.00	0.0076	143.30	143.30	2,446.70	2,446.70
C2	Scaffolding	3,000.00	-	3,000.00	3,000.00								3,000.00	3,000.00
C3	Beams	2,952.00	-	2,952.00	2,952.00								2,952.00	2,952.00
C4	Pillars	3,985.20	-	3,985.20	3,985.20								3,985.20	3,985.20
C5	Marine Grade Plywood	9,846.56	-	-	-								-	9,846.56
C6	Wooden Floors	25,830.00	-	12,915.00	12,915.00								12,915.00	25,830.00
C7	Sand, Stone and Clay	5,248.00	-	-	-								-	5,248.00
C8	Stone Slate	5,740.00	-	-	-								-	5,740.00
C9	Drainage Pipe	344.40	-	344.40	344.40								344.40	344.40
C10	Wall and roof Membrane	15,350.40	(5,568.73)	9,781.67	15,350.40	707,953.00	0.01	5,568.73				5,568.73	9,781.67	9,781.67
C11	Poster Printing	200.00	-	200.00	200.00								200.00	200.00
C12	Office Material	500.00	(2.24)	497.76	500.00	285.00	0.01	2.24	860.00	0.0076	6.52	8.76	491.24	491.24
	Total Supplies	75,586.56	(5,570.97)	36,266.03	41,837.00			5,570.97			149.82	5,720.79	36,116.21	69,865.77
D	Contractual													
D1	Accounting	3,600.00	-	900.00	900.00				24,000.00	0.0076	181.97	181.97	718.03	3,418.03
D2	Reporting	5,400.00	-	1,350.00	1,350.00				396,000.00	0.0076	3,002.50	3,002.50	(1,652.50)	2,397.50
D3	Conservation Architect	12,000.00	-	3,000.00	3,000.00								3,000.00	12,000.00
D4	Permit Fee - Conservation Architect	3,000.00	-	1,000.00	1,000.00								1,000.00	3,000.00
D5	Fee for making Conservation Architect Permit	300.00	-	100.00	100.00								100.00	300.00
D6	On site manager	3,000.00	-	1,000.00	1,000.00								1,000.00	3,000.00
D7	Carpenter : 3	2,952.00	-	-	-								-	2,952.00
D8	Foreman : 3	2,952.00	-	-	-								-	2,952.00
D9	Cook	984.00	-	-	-								-	984.00
D10	Labour : 16	9,446.40	-	1,500.00	1,500.00				3,150.00	0.0076	23.88	23.88	1,476.12	9,422.52
D11	Transport of Materials	2,624.00	(99.72)	2,524.28	2,624.00	12,677.00	0.01	99.72				99.72	2,524.28	2,524.28
D12	Annual Audit	1,230.00	-	-	-								-	1,230.00
	Total Contractual	47,488.40	(99.72)	11,374.28	11,474.00			99.72			3,208.35	3,308.07	8,165.93	44,180.33
E	Other Direct Cost													
E1	Website	150.00	-	75.00	75.00		0.01	-	2,663.05	0.0076	20.19	20.19	54.81	129.81
	Total Other Direct Cost	150.00	-	75.00	75.00			-			20.19	20.19	54.81	129.81
	Total Direct Cost	148,658.96	(5,872.85)	50,517.77	56,390.62			5,872.85			4,075.61	9,948.46	46,442.16	138,710.50
F	Indirect Cost													
F1	Indirect Cost @ 8%	11,892.72	(469.83)	4,041.42	4,511.25			469.83			326.05	795.88	3,715.37	11,096.84
	Total Indirect Cost	11,892.72	(469.83)	4,041.42	4,511.25			469.83			326.05	795.88	3,715.37	11,096.84

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USG Total		160,551.68	(6,342.68)	54,559.19	60,901.87	-	-	6,342.68		4,401.66	10,744.34	50,157.53	149,807.34	