Grant Number: SNP40020GR0042
Grant Name: Federal Assistant Award Lo Gekhar Monastery

Budget Category and Line Item	Year 2	Fund balance 09/30/2021 (Year1)	Advance				Forecast Q3-4	Fund balance at 05/01/2022	Advance Q3-Q4	Reference/Details	Spent												Total Spent as of 06/30/22	Fund Balance 06/30/22
											Quarter 1			Quarter 2			Quarter 3			Quarter 4				
			Rate	Unit	#	Q1-2					Rate	#	USD	Rate	#	USD	Rate	#	USD	Rate	#	USD		
Travel																								
Conservation Architect	2100.00	-					2100.00	(133.15)	2233.15								198,146.00	0.0083	1,645.73				1,645.73	587.42
								-	0.00										-				-	-
> Accomodation & Food	1890.00	(12.54)					2,090.00	(131.79)	2221.79				0.00				79,821.00	0.0083	662.97			-	662.97	1,546.29
								-	0.00										-				-	-
Labour accomodation	3780.00	-					2090.00	(35.95)	2125.95								4,220.00	0.0083	35.05				35.05	2,090.90
								-	0.00										-				-	-
Food for all workers on site	13891.50	-					7,715.75	(2,777.04)	10492.79								389,953.00	0.0083	3,238.81				3,238.81	7,253.97
								-	0.00														-	-
Project Management travel	2100.00	(194.21)					2100.00	(3,214.41)	5314.41		171,220.00	0.0085	1,458.43	26,565.00	0.0085	226.28	264,361.00	0.0083	2,195.69			-	3,880.40	1,239.80
								-	0.00										-				-	-
Committee Member travel	2100.00	1,000.00					0.00	1,000.00	-1000.00							-	5,769.00	0.0083	47.92				47.92	(47.92)
								-	0.00										-				-	-
Per Diem	1260.00	600.00					630.00	(1,486.88)	2116.88		132,500.00	0.0085	1,128.62	50,000.00	0.0085	425.89	115,000.00	0.0083	955.15				2,509.66	207.22
																							-	-
Total Travel	**27121.50**	**1,393.25**				**0.00**	**16,725.75**	**(6,779.22)**	**23,504.97**				**2,587.05**			**652.17**			**8,781.31**			**0.00**	**12,020.53**	**12,877.68**
Equipment																								
Equipment 1	0.00	5,000.00					-	1,644.38	(1,644.38)					325,200.00	0.0085	2,770.02	68,750.00	0.0083	571.01				3,341.03	14.59
Total Equipment	**0.00**	**5,000.00**				**0.00**	**-**	**1,644.38**	**(1,644.38)**				**0.00**			**2,770.02**			**571.01**			**0.00**	**3,341.03**	**14.59**
Supplies																								
Beams	2625.00	5,000.00					-	1,975.16	(1,975.16)								355,116.00	0.0083	2,949.47				2,949.47	75.37
								-	-										-				-	-
Pillars	3150.00	6,000.00					-	6,000.00	(6,000.00)										-				-	-
								-	-										-				-	-
Wooden Floor	10500.00						5,250.00	(8,600.72)	13,850.72					588,799.00	0.0085	5,015.32	747,967.00	0.0083	6,212.35				11,227.67	2,623.04
								-	-										-				-	-
sand, stone and clay	9450.00						4,725.00	-	4,725.00								102,139.00	0.0083	848.33				848.33	3,876.67
								-	-										-				-	-
stone slate	2100.00						1,050.00	-	1,050.00										-				-	1,050.00
								-	-										-				-	-
pipes	2100.00						1050.00	-	1,050.00										-				-	1,050.00
								-	-										-				-	-
wall and roof membrane	3000.00						3000.00	(2,746.17)	5,746.17								347,900.00	0.0083	2,889.53				2,889.53	2,856.63
								-	-										-				-	-
Electric Equipment	3000.00						1500.00	(120.95)	1,620.95								21,156.00	0.0083	175.71				175.71	1,445.24
								-	-										-				-	-
Sanitary Equipment	8000.00						4000.00	-	4,000.00										-				-	4,000.00
								-	-										-				-	-
Heating Equipment	4000.00						0.00	-	-										-				-	-
								-	-										-				-	-
Office Material	210.00	(3.32)					210.00	(108.60)	318.60								27,260.00	0.0083	226.41				226.41	88.87
								-	-										-				-	-
Printing Costs	105.00	(116.88)					105.00	(132.98)	237.98								1,890.00	0.0083	15.70				15.70	105.40
								-	-										-				-	-
Building tools	1050.00	1,000.00					1050.00	(844.40)	1,894.40					163,129.00	0.0085	1,389.51	182,504.00	0.0083	1,515.81				2,905.33	(10.93)
								-	-										-				-	-
Laptop (solid disk)	0.00	-					-	-	-										-				-	-
								-	-										-				-	-
Backup disk	0.00	-					-	-	-										-				-	-
								-	-										-				-	-
Portable printer	0.00	-					-	(191.65)	191.65								22,500.00	0.0083	186.88				186.88	4.78
								-	-										-				-	-
Digital Camera	0.00	-					-	-	-										-				-	-
								-	-										-				-	-
Equipment 2	0.00	**5,000.00**					-	4,819.76	(4,819.76)		505.00	0.0085	4.30	20,655.00	0.0085	175.94			-				180.24	-
Total Supplies	**49290.00**	**16,879.80**				**0.00**	**21,940.00**	**49.46**	**21,890.54**				**4.30**			**6,580.78**			**15,020.20**			**0.00**	**21,605.28**	**17,165.06**
Contractual																								
Accounting	3780.00	-					2,790.00	(305.20)	3,095.20		24,065.00	0.0085	204.98	11,765.00	0.0085	100.21	60,000.00	0.0083	498.34				803.53	2,291.66
								-	-														-	-
Reporting	5670.00	-					4,185.00	(814.32)	4,999.32		77,901.00	0.0085	663.55	17,700.00	0.0085	150.77							814.32	4,185.00
								-	-														-	-
Conservation Architect	18,900.00	7,000.00					9,450.00	7,000.00	2,450.00								1,266,165.00	0.0083	10,516.32				10,516.32	(1,066.32)
								-	-														-	-
> Permit Fee	4500.00	433.77					2,250.00	(2,836.69)	5,086.69								445,317.00	0.0083	3,698.65				3,698.65	1,821.81
								-	-														-	-
> Fee for making Permit	250.00	250.00					125.00	250.00	(125.00)								74,334.00	0.0083	617.39				617.39	(492.39)
								-	-														-	-
Translator and Assistant	4725.00	1,000.00					2,362.50	1,000.00	1,362.50														-	2,362.50
								-	-														-	-
Carpenter	2362.50						1181.25	-	1,181.25														-	1,181.25

							-	-														-	-
Foreman	2362.50					1181.25	-	1,181.25														-	1,181.25
							-	-														-	-
Electrician	525.00					262.50	-	262.50														-	262.50
							-	-														-	-
Cook	1890.00	-				1145.00	-	1,145.00														-	1,145.00
							-	-														-	-
Labour	17280.00	(21.58)				9240.00	(619.44)	9,859.44									485,138.37	0.0083	4,029.39			4,029.39	5,808.47
							-	-														-	-
Engineer	2625.00	-				2,562.50	-	2,562.50														-	2,562.50
							-	-														-	-
Art historian	2625.00	2,500.00				1,312.50	2,500.00	(1,187.50)														-	1,312.50
							-	-														-	-
Transport of Material	7350.00	7,000.00				3,675.00	6,739.35	(3,064.35)									450,600.00	0.0083	3,742.52			3,742.52	193.12
Total Contractual	**74845.00**	**18,162.19**			**0.00**	**41,722.50**	**12,913.71**	**28,808.79**				**868.53**			**250.98**			**23,102.61**			**0.00**	**24,222.13**	**22,748.86**
Construction																							
Total Construction																							
Other Direct Costs																							
Website	157.50	-				157.50	0.00	157.50							-							0.00	157.50
Total Other Direct Costs	**157.50**	**-**			**0.00**	**157.50**	**0.00**	**157.50**				**0.00**			**-**			**0.00**			**0.00**	**0.00**	**157.50**
Total Direct Costs	**151,414.00**	**41,435.24**				**80,545.75**	**7,828.33**	**72,717.42**				**3,459.89**			**10,253.94**			**47,475.14**	**-**		**-**	**61,188.97**	**52,963.70**
Indirect Costs																							
7.81%	11,831.34	3,237.71			0.00	0.00	611.70	(611.70)		31,739.36		270.35	94,064.74		801.23	446,643.02		3709.66			0.00	4,781.24	(2,155.23)
Total Indirect Costs	**11,831.34**	**3,237.71**			**0.00**	**0.00**	**611.70**	**(611.70)**				**270.35**			**801.23**			**3709.66**			**0.00**	**4,781.24**	**(2,155.23)**
uncategoried							(2,170.74)	2,170.74															2,170.74
USG Total	**163,245.34**	**44,672.95**			**-**	**80,545.75**	**6,269.29**	**74,276.46**				**3,730.24**			**11,055.17**			**51,184.80**			**-**	**65,970.21**	**52,979.20**

82,161.11