

Budget Category and Line Item	Current Approved Budget				Reference/Details	Spent												Total Spent as of MM/DD/YY	Balance
	Rate	Unit	#	Total		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
						Rate	#	Total	Rate	#	Total	Rate	#	Total	Rate	#	Total		
PERSONNEL																			
Position 1				0.00	Test			0.00			0.00			0.00			0.00	0.00	0.00
Position 2				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Position 3				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Position 4				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Position 5				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Total Personnel				0.00				0.00			0.00			0.00			0.00	0.00	0.00
FRINGE BENEFITS																			
Fringe Benefit 1				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Fringe Benefit 2				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Fringe Benefit 3				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Total Fringe Benefits				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Travel																			
Travel 1	9,540.00		1	9,540.00				0.00			0.00			0.00			0.00	0.00	9,540.00
					Tsarang and Marang (5 days)	27.35	2	54.70										54.70	-54.70
					Jeep Jharkot-Marang and back	132.48	2	264.96										264.96	-264.96
per diem					Honorarium 5 days, Laxmi & Kunjon	250.00	2	500.00											
					Dechenling Garden (board meeting)				1	37.51									
					Taxi				1	8.55									
Travel 2	27,121.50		1	27,121.50				0.00			0.00			0.00			0.00	0.00	27,121.50
Travel 3	12,597.00		1	12,597.00				0.00			0.00			0.00			0.00	0.00	12,597.00
Total Travel				49,258.50				819.66			46.06			0.00			0.00	319.66	48,938.84
Equipment																			
Equipment 1	5,000.00		1	5,000.00				0.00			0.00			0.00			0.00	0.00	5,000.00
Equipment 2				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Equipment 3				0.00				0.00			0.00			0.00			0.00	0.00	0.00
Total Equipment				5,000.00				0.00			0.00			0.00			0.00	0.00	5,000.00
Supplies																			
Supply 1	25,900.00		1	25,900.00				0.00			0.00			0.00			0.00	0.00	80,410.50
								0.00											
Supply 2	49,290.00		1	49,290.00							0.00			0.00			0.00	0.00	49,290.00
					Computer and backup hard drive (SSD)				2,856.43	1	2,856.43			0.00				2,856.43	-2,856.43
					Semi-professional camera equipment (Nikon Z6)				4,928.05	1	4,928.05			0.00					
					Canon all in one printer				199.59	1	199.59			0.00					
Supply 3	5,220.50		1	5,220.50							0.00			0.00			0.00	0.00	5,220.50
Total Supplies				80,410.50				0.00			7,984.07			0.00			0.00	2,856.43	132,064.57
Contractual																			
Contractual 1	31,850.00		1	31,850.00				0.00			0.00			0.00			0.00	0.00	129,202.50
Contractual 2	74,845.00		1	74,845.00				0.00			0.00			0.00			0.00	0.00	74,845.00
					Website hosting for two year sand domain name				249.95	1	249.95							249.95	
Contractual 3	22,507.50		1	22,507.50				0.00			0.00			0.00			0.00	0.00	22,507.50
Total Contractual				129,202.50				0.00			249.95			0.00			0.00	249.95	226,555.00
Construction																			
Construction 1				0.00				0.00			0.00			0.00			0.00	0.00	0.00
					Reporting			300.00											
					Accounting			300.00											

Construction 2		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Construction 3		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Construction		0.00		600.00	0.00	0.00	0.00	0.00	0.00
Other Direct Costs									
Other Direct Cost 1		150.00		0.00	0.00	0.00	0.00	0.00	472.88
Other Direct Cost 2		157.50		0.00	0.00	0.00	0.00	0.00	157.50
Other Direct Cost 3		165.38		0.00	0.00	0.00	0.00	0.00	165.38
Total Other Direct Costs		472.88		0.00	0.00	0.00	0.00	0.00	795.76
Indirect Costs									
X%	20,655.62	1	20,655.62	0.00	0.00	0.00	0.00	0.00	20,655.62
Total Indirect Costs		20,655.62		0.00	0.00	0.00	0.00	0.00	20,655.62
USG Total		285,000.00		1,419.66	8,280.08	0.00	0.00	3,426.04	434,009.79
Cost Share									
Cost Share 1		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Cost Share 2		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Cost Share 3		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Grantee Cost Share Costs		0.00		0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		285,000.00		1,419.66	8,280.08	0.00	0.00	3,426.04	434,009.79