

### FINAL FINANCIAL REPORT

Description	Number of Units	Cost per Unit (USD)	Duration	Time Unit	Amount originally approved by ERF	Expenditures	Modified Budget	Outstanding balance
<b>A. STAFF (including allowances and per diems/DSA)</b>								
Project Manager	1	\$ 1,000.00	6	Months	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Project Assistant	1	\$ 500.00	6	Months	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Project Guard	2	\$ 250.00	6	Months	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Project Cook/helper	1	\$ 250.00	6	Months	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
<b>Staff Category Subtotal</b>					<b>\$ 13,500.00</b>	<b>\$ 13,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>B. RELIEF ITEMS</b>								
Medicines for internal disease	1	\$ 26,775.00	1	single payment	\$ 26,775.00	\$ 26,775.00	\$ -	\$ -
Medicines for Gynecological disease	1	\$ 1,467.00	1	single payment	\$ 1,467.00	\$ 1,467.00	\$ -	\$ -
Medical equipment and surgery consumables	1	\$ 3,847.00	1	Single payment	\$ 3,847.00	\$ 3,847.02	\$ -	\$ 0.02
Medical doctor( Interest)	1	\$ 1,200.00	6	Months	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
Medical doctor( Gynecologist)	1	\$ 1,200.00	6	Months	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
Medical staff( Nurse)	1	\$ 600.00	6	Months	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -
Medical staff( Vaccinator)	1	\$ 500.00	6	Months	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
<b>Relief Items Category Subtotal</b>					<b>\$ 53,089.00</b>	<b>\$ 53,089.02</b>	<b>\$ -</b>	<b>\$ 0.02</b>
<b>C. TRANSPORTATION AND STORAGE COSTS</b>								
Rental office	1	\$ 200.00	6	Months	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
Utilities	1	\$ 100.00	6	Months	\$ 600.00	\$ 597.90	\$ -	\$ (2.10)
Office supplies	1	\$ 200.00	6	Months	\$ 1,200.00	\$ 1,190.85	\$ -	\$ (9.15)
Transport of Medical supplies	1	\$ 1,200.00	1	single payment	\$ 1,200.00	\$ 1,192.98	\$ -	\$ (7.02)
Rental Vehicle (one ambulance )	1	\$ 1,000.00	6	Months	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
<b>Transportation and Storage Category Subtotal</b>					<b>\$ 10,200.00</b>	<b>\$ 10,181.73</b>	<b>\$ -</b>	<b>\$ (18.27)</b>
<b>SUBTOTAL DIRECT COSTS</b>					<b>\$ 76,789.00</b>			<b>76,770.75</b>
<b>E. ADMINISTRATIVE COST (Max. 7% of Total Costs)</b>					<b>\$ 5,375.23</b>			<b>5,373.95</b>
<b>GRAND TOTAL</b>					<b>\$ 82,164.23</b>			<b>\$ 82,144.70</b>

<b>F. BREAKDOWN BY CLUSTER/SECTOR</b>		
Sector	Amount from Grand Total requested from ERF	Percentage from Grand Total
Camp Coordination/Management		
Early Recovery		
Education		
Emergency Shelter and NFIs		
Emergency Telecommunications		
Food Security		
Health	\$ 65,715.76	80%
Logistics		
Nutrition		
Protection	\$ 16,428.94	20%
Water Sanitation Hygiene		
Coordination and support services		
	<b>\$ 19.53</b>	<b>100%</b>



Prepared by: Engineer Qadir Kohzabi  
Admin/Finance Officer

Approved by: Zabihullah Babur  
Managing Director