

Save the Children
Reintegration CAAFAG AusAID Program
Financial Report as of 30th March 2012

Line Items	Total Approved Budget	1st Year Budget April 2011 - April 2012	Expenditure April 2011 - March 2012	Variance from 1st Year Budget	Variance % on 1st year	Explanation of Variance
	AUD	AUD	AUD	AUD		
Direct Labor	152,109	40,589	34,316	6,273	15%	This variance results from exchange rate gains and also because reported spend is only for 11 months. The difference is planned to be spent in the second year.
Fringe Benefit & Allowances	68,047	18,159	13,013	5,146	28%	This variance results from exchange rate gains and also because reported spend is only for 11 months. The difference is planned to be spent in the second year.
Travel & Perdiem	34,765	11,027	2,724	8,303	75%	The expenses for travel and monitoring were covered by other projects in the program areas.
Other Direct Cost	85,253	23,605	22,978	627	3%	
Program Delivery	709,122	273,545	218,602	54,943	20%	This variance results from exchange rate gains and also because reported spend is only for 11 months. The difference is planned to be spent in the second year.
Total Direct Costs	1,049,296	366,925	291,633	75,292	21%	
Admin Cost 10%	104,930	36,693	29,163	7,529	21%	This variance results from exchange rate gains and also because reported spend is only for 11 months. The difference is planned to be spent in the second year.
Total Project Cost	1,154,226	403,618	320,796	82,821	21%	