

Appendix C

NGO Name: SERVE
 Irish Aid CSF Contract
 Number:CSF0631001
 Period Covered by this
 report: June 2011 –
 December 2011

Incoming Resources
<i>Grant Funding received from CSF-Irish Aid</i>
<i>End of Year Balance of Irish Aid Funds</i>

Year 1: €
115,266
136

Year 2: €
0
-73,504

Year 3: €

Other Funding (list individual sources of funding)
Own Resources *
Other Sources
Total Funding Other Sources
Total Incoming Resources (Actual)
Resources expended €

Year 1 budgeted	Year 1 actual
212,028	144,820
164,195	185,240
376,403	330,060
445,326	
445,190	

Year 2 budgeted	Year 2 actual
184,241	191,519
158,935	103,467
343,176	294,986
294,986	
294,986	

Year 3 budgeted	Year 3 actual

Budget Item/Area (as approved by Irish Aid)	Year 1 Budget	Year 1 actual expenditure	Variance
1. Direct Project Costs			
Objective 1 – Supporting OVC	154,009	175,592	-14%
Objective 2 – Meeting Basic Needs	49,565	62,171	-25%
Objective 3 – Tackling Gender Violence	0	0	0
Objective 4 – Investing in	136,945	99,897	27%

Year 2 Budget	Year 2 actual expenditure	Variance
169,075	139,797	17%
53,167	13,288	75%
	0	
112,180	21,490	81%

Year 3 Budget	Year 3 actual expenditure	Variance

Skills Training			
Objective 5 – Building Capacity	101,150	83,913	17%
Objective 6- Youth Empowerment	0	0	0
Subtotal	441,669	421,572	5%
2. Indirect Project Costs			
Objective 7 - Mainstreaming	0	0	
Monitoring & Eval	6,500	2,795	57%
Admin	43,500	20,823	52%
Subtotal	50,000	23,618	52%
Grand Totals	491,669	445,190	9%

101,150	91,090	10%	
0	0	0	
435,572	265,665	39%	
0	0		
8,000	349	96%	
43,500	28,972	33%	
51,500	29,321	43%	
487,072	294,986	39%	

** In-kind resources or donations should not be included in this report.*

Link to Audited Accounts on Website:
<http://www.serve.ie/audited-accounts>

Comments

B) Volunteers

Agency Name	SERVE
CSF Contact Number	0631001
Period covered by this report	2011

Volunteers									
Country	Total No. of volunteers	Female	Male	IA funded projects*	Irish**	0-3 months	3-12 months	Over 1 year	Social Welfare contributions paid if applicable *** (Y/N)
South Africa 2011	15	5	10	15	15	15	0	0	N
Mozambique 2011	16	9	7	16	15	14	2	0	N
India 2011	11	7	4	0	11	11	0	0	N
Thailand 2011	11	7	4	0	11	11	0	0	N
Zambia 2011	14	6	8	0	14	14	0	0	N
Brazil 2011	18	11	7	0	18	18	0	0	N
									N
Totals	85	45	40	31	84	83	2	0	

* Number of volunteers working on projects that are IA funded

**Irish volunteers are holders of an Irish passport or other Irish habitual residents

