

Report 2006-2007



International Federation
of Red Cross and Red Crescent Societies

Montenegro, Serbia and Kosovo (Focus on Montenegro and Serbia)

Appeal No. MAACS001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Home Care programme volunteer in a beneficiary's home in Vrbas, Serbia.
International Federation/G. Lefèvre.

In brief

Programme Summary:

The three year probation period of the state union of Serbia and Montenegro ended with the referendum in Montenegro that had the majority voting for independence. Since June 2006, Serbia and Montenegro are independent states. The National Society spent a large part of the year preparing for the split and the subsequent restructuring in both republic Red Cross organisations – now National Societies.

Programme-wise, there was a noticeable slowdown in almost all the programmes supported by the Federation as a result of the inevitable restructuring and reprioritising in both National Societies. The service delivery programmes have not been affected very much but the developmental activities had to take into account new priorities and directions the National Societies are now pursuing. Over 12,000 people were directly assisted through Health and Care and Population Movement activities (home care, open kindergarten for Roma and other children from socially deprived families, support to children with disabilities, support to asylum seekers and returned asylum seekers, vocational training for refugees).

Disaster Management activities continued with the scaling up of the capacity of the Red Cross to be prepared and respond to disasters but also with developing inter-agency cooperation crucial for community based disaster preparedness and response. The organizational development activities were discussed with both National Societies taking the existing plans and priorities as a starting point. The discussions resulted in plans of actions in several new directions, as well as in terms of finalising the existing IT and management support work.

Goal: The National Societies in Montenegro and Serbia are providing timely and efficient assistance to the most vulnerable population: building national and international partnerships; developing effective advocacy, representation and fundraising activities; and improving their management structure, public relations strategy and financial accountability.

Needs: Total 2006-2007 budget for Montenegro, Serbia and Kosovo CHF 5,863,653 (USD 4,847,875 or EUR 3,572,005). Total 2006-2007 budget for Montenegro and Serbia CHF 4,081,570 (out of which 70 % covered). [Click here to go directly to the attached financial report.](#)

No. of people we help:

| Year | Project Title | Target Population | Total # of people we help | % Women | % Children under the age of 18 | % Elderly |
|------|----------------------------------|-------------------|---------------------------|-----------|--------------------------------|-------------------------|
| 2006 | Home Care | 10,000 | 10,000 | 60 (est.) | Less than 10 | 90 |
| 2006 | Social Welfare | 3,000 | 2,660 | 50 (est.) | 60 | 0 |
| 2006 | Asylum Seekers and Returnees | 300 | 160 direct benefic. | 30 (est.) | 0 among direct benefic. | 0 among direct benefic. |
| 2006 | Vocational training for refugees | 300 | 260 | 35 | 0 | 0 |

The same figures are estimated for 2007.

Our Partners: Our partners are Red Cross Societies who contributed as multilateral or bilateral donors; UN agencies who contributed as partners; government agencies who contributed as donors; ministries who contributed to programmes; and local governments and services (approximately 50).

Current context

This year marks yet another stage in the dissolution of the country formerly known as Yugoslavia. At the end of the three year period in which Serbia and Montenegro agreed to be members of a state union the referendum in Montenegro provided grounds for this republic to proclaim its independence. The result is the two new countries in Europe, Serbia, retaining the international status of the state union and Montenegro, starting afresh. This process reflected on the National Society as well. As a result most activities supported through the Federation appeal were affected to some extent. Most of the service delivery and training activities went as planned with developmental activities and new initiatives going a lot slower or not happening at all.

The direct work with vulnerable beneficiaries went mostly as planned. Over 12,000 people were directly assisted through Health and Care and Population Movement activities listed above, with advocacy activities satisfyingly continuing to gain higher profile than before. Disaster Management activities were split between field-work (the Municipal Disaster Preparedness project) and the headquarters work. The initial objective to invest time and efforts into defining standard operating procedures (SOPs) was sadly foiled by the need to assist in the division of Disaster Preparedness stock. However, the preparations to define the SOPs have been done and this work will be taking place in 2007. The small and medium

scale disasters and emergencies that happened in the reporting period (floods and landslides in Serbia, railway accident in Montenegro) demonstrated the increasing capacity of the National Societies to respond.

The organizational development work was focused on assistance with finalising previously started projects (such as Youth and Volunteering, IT & Communication and Finance Development), developing new plans and projects (PR project, for instance) in light of the new priorities after the split and governance support related to the new situation.

Progress towards objectives

Health and Care

Objective: The National Society is recognised as a credible, influential actor within the sphere of health and care, delivering sustainable services for vulnerable people, representing and advocating for them and promoting healthy life styles.

Home Care programme continued with service delivery in 96 municipalities, covering around 10,000 beneficiaries every month. Additional activities were part of the development plan aiming to improve the efficiency of activities at local level, increase the participation of communities and beneficiaries in local programmes and increase the sustainability of the programme at all levels. This included inter-branch support meetings, founding of the Programme council (consisting of people from the field and outside of the management structure – good, experienced branch people, beneficiaries interested in participating, interested ‘experts’.) The purpose of this body is to steer the future development of the programme and make it a more of a discussion-based, bottom-up lead process, rather than top-down, management driven one. Support to developmental local projects (so called ‘Bonus Projects’ aiming to address the newly identified needs, increase the level of cooperation within the local community - Red Cross, other agencies, beneficiaries themselves - and through this secure the sustainability of the programme in the long term), training for implementing branches’ staff and advocacy activities continued. Red Cross of Serbia, as the founder and one of the leading members of the advocacy network HumanaS has participated in a number of the network activities, the largest of those being the marking of 1 October, International Day of Older persons, that was supported by the government of Serbia. HumanaS also input in the newly developed national Strategy on Ageing.

The programme has provided constant care and assistance to 10,000 elderly, vulnerable beneficiaries improving health, social situation and dignity of life of the most vulnerable individuals. The Bonus Project activities have meant important services to vulnerable populations have been newly introduced and that the ties between all interested stakeholders have been built/ strengthened. This contributes to higher efficiency of the services and increases the sustainability of the activities. However, the full sustainability of the programme is still some years in the future and the political situation is not very beneficial towards community-based programmes.

Social Welfare programme reached out to 59 municipalities, covering 2,660 beneficiaries through *Open Kindergarten for Roma children and children from other socially deprived families* project and the *Support to youth living with disabilities* project. Through a wide array of activities *Roma children* were prepared for enrolment into primary school and supported with additional classes when enrolled. At the same time, workshops with their parents aimed to ensure family support for education. *Youth living with disabilities* participated in numerous workshops that developed their social and other sensibilities and skills, and parents were supported through programmes that aimed to increase their coping skills. Both Roma children and youth living with disabilities have participated in events where they had the opportunity to socialise with ‘other’ children and youth and demonstrate their own skills and capacities.

Substantial efforts were invested into the redesign of the programme fundamentals, moving towards objectives-lead (rather than activities-lead) programme planning, fairer funding models and better reporting. The Federation also produced 'Red Cross guidelines on vulnerable Roma and other marginalised groups in Europe' paper to assist the Red Cross Societies in approaching the issues concerning vulnerable Roma and developing projects for marginalised groups in line with the Federation role and capacities based on the experience gained so far.

The programme contributed to increased integration of Roma children and Youth living with disabilities into the wider society. Up to 80% of Roma children of the appropriate age who have attended the kindergartens have enrolled to school (average figure among general Roma being around 30%). Families of both groups have expressed satisfaction with programmes. Long term achievements are still some way off and will depend on the perseverance of the Red Cross and the families, as well as on the changes in legislation/ school structure.

Health promotion programme continued with the support to two local projects (Mladenovac and Niš branches, doing projects dealing with peer education, counselling and media promotion) but also developed the local projects initiative for branches to apply with their local projects addressing health promotion issues of all kinds. This is an effort to standardise planning, budgeting and reporting at local level and introduce new procedures and rules. The projects will be implemented in 2007.

Disaster Management

Objective: The National Society continues to provide cost effective direct assistance to beneficiaries in need while strengthening its capacity to be prepared for and respond to emergency situations.

The focus of the work done before the split was restructuring the DM system in the Red Cross. However, the dissolution of the National Society meant new restructuring. The work on standard operative procedures continued but was slowed down due to the split. The Red Cross of Serbia had its Disaster Preparedness stock replenished.

Nine disaster simulations were done in the *Municipal Disaster Preparedness (MDP)* project as well as ten feedback meetings. The project continues to address coordination of disaster management activities at local level and is developing relationships between agencies and services at local and central level. The evaluation of the project at the end of the year produced valuable recommendations for the improvement of the project design.

With the authorities actively participating in the implementation of the MDP project through the appropriate ministries, a good position for the Red Cross in the future national disaster preparedness bodies and legislation in both new countries is ensured.

The work with *asylum seekers* continued through the Red Cross of Serbia activities in the shelter for illegal aliens in Belgrade where approximately 160 asylum seekers have been assisted through provision of clean clothes, hygiene parcels and phone cards. The Red Cross of Serbia also continued its international work, participating in European Council for Refugees and Exile (ECRE) and Platform for European Red Cross Cooperation on Refugees, Asylum Seekers and Migrants (PERCO) meetings as a full member.

The Red Cross of Serbia also deals with *returned asylum seekers* coming back to Serbia. Red Cross designed and printed leaflets, in Serbian and Roma languages containing important information for the beginning of their reintegration process to be distributed at the international airport. As of August 2006, the Red Cross of Serbia has established very good connections with the newly formed Agency for Minorities and Human Rights of Serbia. Representative of the Red Cross of Serbia has participated in two round tables on readmission organized by the agency, and was nominated to be a member of Agency Program board.

The *Vocational training for refugees* project covered 260 beneficiaries, refugees looking for the way to successfully compete on the job market through adoption of new skills and certificates that would allow them to officially compete for these jobs. Run in eight municipalities in 2006 this project is coordinated using data available through National Employment Agency. The employment rate of the beneficiaries in the three months after competing training is above 50%, which is a very good result considering the unemployment rate in Serbia still remains above 20%.

Organizational Development

Objective: The National Society has devised, adopted and put into common use standard financial and managerial procedures and tools.

Practically no work was done to follow up the planning activities done in late 2004 and early 2005. The dissolution of the State Union left both new societies reviewing their situations and defining new priorities. Most of the thinking in this area was fed into the appeal revision and is part of the activities in 2007.

In the *Youth and Volunteering* project the activities dealt with Code of Rules for Youth Volunteers and Manual for Volunteers that were prepared and produced.

In *Management Support* project assistance was provided in adjusting the management software and standardising the procedures National Societies adopted in the previous project, assisting in training the staff and acquiring necessary equipment and software solutions. Progress was made and different software modules and procedures are being routinely used at different levels in both National Societies. The still unsatisfactory staff situation (especially in the Red Cross of Montenegro) and numerous procedural/ software glitches are slowing the progress down but these are the issues to be dealt with in 2007 and are part of the action plans for this year.

The achievements in the Organisational Development although existing are arguably small, but they contribute to reaching the overall goal and objective. The plans and activities in this section of the appeal have suffered the hardest consequences of the split of the National Society and a lot of time was spent working with new national organisations on setting new priorities, creating new plans and programmes as well as assisting in governance issues.

Working in partnership

The Red Cross National Societies in Serbia and Montenegro cooperate with various ministries and institutions in the country through programme activities, partnerships being important objectives in the planning process. There are different counterparts for different programmes, but the Ministries of Labour, Health, Social Affairs and Interior in both countries are all involved, along with other institutions like Blood Transfusion Institute, Commissariat for Refugees and National Employment Agency. In projects such as Home Care (contributions to advocacy campaign, consulting on the creation of the national Strategy for Ageing), Social Welfare (consulting in creating the kindergarten curriculum), Municipal Disaster Preparedness (coordination and participation in simulations), Asylum seekers, Vocational training for refugees (provision of up to date information on the situation at job market). At local level, there are numerous partners in different projects (Home Care, Social Welfare, Health Promotion, Municipal Disaster Preparedness), from governmental agencies and services, to non-governmental organisations with various roles and degrees of involvement. As for international partners, it is worth mentioning the donors and partners from the Red Cross family first (British Red Cross, Norwegian Red Cross, Danish Red Cross) who all contribute to the programme design and implementation.

There is for the moment one non-Red Cross partner/ donor: Swiss Agency for Development and Cooperation who actively participates in the design and implementation of the Social Welfare programme. Moreover, the future planning of the MDP project will be also influenced by the USAID-DAI SCOPES programme that involves similar activities to those in the MDP project. The series of meetings between the Federation, National Society and United States Agency for International Development (USAID) representatives is likely to happen early in 2007 through which the future model of cooperation will be sought.

Contributing to longer-term impact

All of the activities described fall under the Global Agenda of the Federation, a document unifying the vision and the goals of the Red Cross/ Red Crescent movement globally and serving as a reminder of what it is the Movement stands for and endeavours to achieve. The direct work with vulnerable populations in Serbia and Montenegro, addressing their health practices, the level of their access to the institutions of systems of health support, social support, education, ensuring a community-wide response to needs et al are directly following the Global Agenda and its emphasis on prevention of deaths/ illnesses as well as the building of communities' capacities to combat their own vulnerability. Moreover, a very strong anti-stigma component permeates these activities be it through struggle for inclusion of Roma/ children with disabilities into communities (Social Welfare) or through promoting cross-generational communication and exchange of knowledge/ skills (Home Care). These components of the programmes are not only in line with the Global Agenda, but are also compatible with local and regional initiatives such as The Decade of Roma Inclusion or the Poverty Reduction Strategies in both countries. Similarly, the disaster preparedness work not only follows the Global Agenda priorities of reducing the number of deaths and injuries and impact from disasters but also proves to be very much necessary in the context of both countries where large scale disasters (natural and man-made) seem to be becoming more and more frequent.

As for gender consciousness, the Federation's programmes benefit men and women equally, according to their different needs and with the input and equal participation of men and women at all levels within the National Societies and the Federation's Secretariat. The integration of a gender perspective increases the efficiency and effectiveness of the organisation and provides an important contribution towards the fulfilment of the Federation's humanitarian mandate. More specifically:

- In Disaster Preparedness, psychosocial support is part of the standard training and the advanced training for the members of disaster response teams. Part of the psychosocial support is specifically focusing on gender, ensuring that needs of each family member are adequately assessed and met. During floods in 2005, this training was put to good use, organising workshops for women who were supporting their families in times of migration and reconstruction.
- In Vocational Training for Refugees, great attention is being paid to provide training in professions appropriate for both genders. As there are still jobs considered 'gender-specific', this is balanced through ensuring professions for both genders are available for training. Women have, for instance been trained in the following professions in the last year: business secretary, tailor, cash register maintenance technician, caretaker. This balance will be kept in the coming period as well.
- In health promotion, the activities are decided in each municipality individually; however gender balance is being pointed out as one of the priorities. This results in some of the projects that deal with reproductive health, as well as sexual hygiene, with specific activities for target groups of both genders.
- In Volunteering and Youth activities (the organisational development programme) part of the focus is to promote humanitarian values through a project designed and implemented by young volunteers and the guidelines for this project stipulate explicit gender focus among other things.

Looking Ahead

2007 is the second year of the 2006-2007 appeal which means that most of the activities from 2006 are continuing in the following year. Some are already planned to be altered (for example, Home Care with its emphasis shifting to development) and in other cases the changing context necessitated the change of plans. Both Social Welfare and Disaster Management programmes have undergone evaluations late in 2006 and their plans of action have been redesigned as a consequence. Also, potential new partnerships (like USAID for instance) might have a visible impact on the programme design and implementation in 2007. Finally, the organisational development plans have been substantially changed, reflecting the new priorities of now independent National Societies. Support to public relations activities, international relations, fundraising and management are all planned for 2007.

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International Federation of Red Cross and Red Crescent Societies

MAACS001 - MONTENEGRO, SERBIA & KOSOVO

Annual Report 2006

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/12 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAACS001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|--|------------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|
| A. Budget | 3,496,539 | 809,033 | 2,674 | 1,097,011 | 458,396 | 5,863,653 |
| B. Opening Balance | 792,418 | 183,066 | 2,674 | 167,209 | 86,424 | 1,231,792 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| <i>British Red Cross</i> | 821,582 | | | | | 821,582 |
| <i>Danish Red Cross</i> | 74,702 | | | | | 74,702 |
| <i>German Red Cross</i> | 26,735 | 5,346 | 2,672 | 18,713 | 6,630 | 60,096 |
| <i>Icelandic Red Cross</i> | 29,375 | | | | | 29,375 |
| <i>Norwegian Red Cross</i> | 198,235 | 375,375 | | 200,750 | 6,630 | 780,990 |
| <i>Swedish Red Cross</i> | 42,344 | | | 50,959 | | 93,303 |
| <i>Swiss Government</i> | 250,000 | | | | | 250,000 |
| C1. Cash contributions | 1,442,972 | 380,721 | 2,672 | 270,422 | 13,260 | 2,110,047 |
| Outstanding pledges (Revalued) | | | | | | |
| <i>British Red Cross</i> | -15,706 | | | | | -15,706 |
| <i>Danish Red Cross</i> | -70,000 | | | | | -70,000 |
| <i>German Red Cross</i> | -26,738 | -5,348 | -2,674 | -18,716 | | -53,476 |
| <i>Swiss Government</i> | -250,000 | | | | | -250,000 |
| C2. Outstanding pledges (Revalued) | -362,444 | -5,348 | -2,674 | -18,716 | | -389,182 |
| Reallocations (within appeal or from/to another appeal) | | | | | | |
| <i>British Red Cross</i> | | 69,300 | | | | 69,300 |
| <i>Japanese Red Cross Society</i> | | 5,228 | | | | 5,228 |
| <i>Netherlands Red Cross</i> | | 57,796 | | | | 57,796 |
| <i>USAID</i> | | 840 | | | | 840 |
| C3. Reallocations (within appeal or | | 133,164 | | | | 133,164 |
| Inkind Personnel | | | | | | |
| <i>Danish Red Cross</i> | 72,333 | | | | | 72,333 |
| <i>German Red Cross</i> | | | | | 102,000 | 102,000 |
| <i>Norwegian Red Cross</i> | | | | | 102,000 | 102,000 |
| C5. Inkind Personnel | 72,333 | | | | 204,000 | 276,333 |
| Other Income | | | | | | |
| <i>Miscellaneous Income</i> | 21,845 | 2,332 | | 10,641 | 37,095 | 71,913 |
| <i>Service Agreements</i> | | | | | 46,815 | 46,815 |
| C6. Other Income | 21,845 | 2,332 | | 10,641 | 83,910 | 118,728 |
| C. Total Income = SUM(C1..C6) | 1,174,706 | 510,869 | -2 | 262,347 | 301,170 | 2,249,090 |
| D. Total Funding = B + C | 1,967,124 | 693,934 | 2,672 | 429,556 | 387,594 | 3,480,881 |

II. Balance of Funds

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|---|----------------|---------------------|---------------------|----------------------------|-------------------------------|-------------------|
| B. Opening Balance | 792,418 | 183,066 | 2,674 | 167,209 | 86,424 | 1,231,792 |
| C. Income | 1,174,706 | 510,869 | -2 | 262,347 | 301,170 | 2,249,090 |
| E. Expenditure | -1,516,419 | -307,045 | -2,672 | -320,609 | -224,187 | -2,370,933 |
| F. Closing Balance = (B + C + E) | 450,705 | 386,889 | 0 | 108,947 | 163,407 | 1,109,949 |

International Federation of Red Cross and Red Crescent Societies

MAACS001 - MONTENEGRO, SERBIA & KOSOVO

Annual Report 2006

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/12 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAACS001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | TOTAL | Variance |
|---|------------------|------------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|------------------|
| | | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | | |
| A | | B | | | | | A - B | |
| BUDGET (C) | | 3,496,539 | 809,033 | 2,674 | 1,097,011 | 458,396 | 5,863,653 | |
| Supplies | | | | | | | | |
| Construction Materials | 18,730 | | | | | | | 18,730 |
| Clothing & textiles | 50,458 | | 52,283 | | | | 52,283 | -1,825 |
| Food | 215,902 | 61,812 | | | | | 61,812 | 154,090 |
| Medical & First Aid | 18,570 | 11,570 | | | 150 | | 11,721 | 6,850 |
| Teaching Materials | 28,954 | 7,524 | 347 | | 931 | | 8,802 | 20,153 |
| Utensils & Tools | 43,507 | | | | | | | 43,507 |
| Other Supplies & Services | 102,241 | 5,472 | 822 | | | | 6,294 | 95,946 |
| Total Supplies | 478,363 | 86,378 | 53,453 | | 1,081 | | 140,912 | 337,451 |
| Land, vehicles & equipment | | | | | | | | |
| Land & Buildings | 4,298 | | | | | | | 4,298 |
| Computers & Telecom | 115,125 | 993 | | | 71,760 | 16,976 | 89,729 | 25,396 |
| Others Machinery & Equipment | | | 4,298 | | | | 4,298 | -4,298 |
| Total Land, vehicles & equipment | 119,423 | 993 | 4,298 | | 71,760 | 16,976 | 94,027 | 25,396 |
| Transport & Storage | | | | | | | | |
| Storage | 228 | 348 | 720 | | | 97 | 1,165 | -937 |
| Distribution & Monitoring | | 242 | | | | | 242 | -242 |
| Transport & Vehicle Costs | 316,860 | 131,399 | 4,307 | | 12,794 | -5,695 | 142,804 | 174,056 |
| Total Transport & Storage | 317,088 | 131,989 | 5,027 | | 12,794 | -5,598 | 144,210 | 172,877 |
| Personnel Expenditures | | | | | | | | |
| Delegates Payroll | 482,400 | | | | | | | 482,400 |
| Delegate Benefits | 269,571 | 155,889 | 7,941 | 2,498 | 14,426 | 203,944 | 384,699 | -115,128 |
| National Staff | 820,976 | 233,796 | 57,806 | | 99,758 | 3,249 | 394,609 | 426,367 |
| National Society Staff | 484,582 | 378,800 | 48,581 | | 9,214 | 16 | 436,612 | 47,970 |
| Consultants | 24,500 | 3,294 | 4,292 | | 4,075 | | 11,662 | 12,838 |
| Total Personnel Expenditures | 2,082,029 | 771,780 | 118,621 | 2,498 | 127,473 | 207,209 | 1,227,581 | 854,448 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 1,445,924 | 191,678 | 71,943 | | 26,343 | 413 | 290,377 | 1,155,548 |
| Total Workshops & Training | 1,445,924 | 191,678 | 71,943 | | 26,343 | 413 | 290,377 | 1,155,548 |
| General Expenditure | | | | | | | | |
| Travel | 260,237 | 17,449 | 6,789 | | 13,731 | -11 | 37,958 | 222,279 |
| Information & Public Relation | 270,468 | 62,512 | 2,938 | | 8,619 | 65 | 74,134 | 196,334 |
| Office Costs | 266,272 | 55,392 | 2,951 | | 12,587 | 72,307 | 143,239 | 123,034 |
| Communications | 62,017 | 5,250 | 1,778 | | 5,836 | 30,639 | 43,503 | 18,514 |
| Professional Fees | 59,844 | | | | | 6,510 | 6,510 | 53,334 |
| Financial Charges | 18,126 | 15,563 | 2,322 | | -684 | -8,142 | 9,059 | 9,067 |
| Other General Expenses | 102,725 | 79,174 | 16,968 | | 20,229 | -109,890 | 6,481 | 96,245 |
| Total General Expenditure | 1,039,688 | 235,340 | 33,746 | | 60,319 | -8,522 | 320,883 | 718,805 |
| Program Support | | | | | | | | |
| Program Support | 381,137 | 98,262 | 19,958 | 174 | 20,840 | 13,710 | 152,943 | 228,194 |
| Total Program Support | 381,137 | 98,262 | 19,958 | 174 | 20,840 | 13,710 | 152,943 | 228,194 |
| TOTAL EXPENDITURE (D) | 5,863,653 | 1,516,419 | 307,045 | 2,672 | 320,609 | 224,187 | 2,370,933 | 3,492,720 |
| VARIANCE (C - D) | | 1,980,120 | 501,988 | 2 | 776,402 | 234,209 | 3,492,720 | |