

| Name of the Partner: Integrated Rural Management Association (IRMA)   |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
|---|--------------------|-----------------------|---------------|---|--------------|--|--------------|-------------------|--------------|------------------|--------------|------------------|--------------|--|
| Address of the Partner : Urangpat, Senapati District, Manipur   |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| Conatact No: 9862348696 Email ID:irmamanipur@gmail.com Project period :MIS/1532-44/MN/LIV-3/IRMA-2 District and Area:Sadar Hills, Senapati District     |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| Title of Project: Sustainable Options for Uplifting Livelihood (SOUL II)  |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| Reporting Period: 1st October 2016-31st December 2016   |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| BUDGET HEADS  | IGSSS contribution | Local(cash) contribut | Total Buget   | Total Expenditure at the end of previous month 1st April 2016 |              | Expenditure for Reporting Period 1st Oct. to 31st December |              | Total expenditure |              | Remaining Budget |              | Used budget in % |              |  |
|   |                    |                       |               | IGSSS   | Local (Cash) | IGSSS  | Local (Cash) | IGSSS             | Local (Cash) | IGSSS            | Local (Cash) | IGSSS            | Local (Cash) |  |
| Programme Cost  | 1                  | 2                     | 3 = 1 + 2     | 4   | 5            | 6  | 7            | 8                 | 9            | 10=1-8           | 11=2-9       | 12               | 13           |  |
| <b>Objective 1: Groups of men and young boys take initiatives to reduce gender based violence/discrimination in their community</b>                     |                    |                       |               |   |              |  |              |                   |              |                  | 1            |                  |              |  |
| 1.1.1 Facilitation of Session with 5 groups of Boys in 5 villages   | 55000              | 35000                 | 90000         | 17218   | 8027         | 12678  | 5780         | 29896             | 13807        | 25104            | 21193        | 54               | 39           |  |
| 1.1.2 Facilitation of Session meeting with 5 groups of older men in 5 villages  | 70000              | 20000                 | 90000         | 21502   | 7609         | 13088  | 3730         | 34590             | 11339        | 35410            | 8661         | 49               | 57           |  |
| <b>Sub Total</b>  | <b>125000</b>      | <b>55000</b>          | <b>180000</b> | <b>38720</b>  | <b>15636</b> | <b>25766</b>   | <b>9510</b>  | <b>64486</b>      | <b>25146</b> | <b>60514</b>     | <b>29854</b> | <b>52</b>        | <b>46</b>    |  |
| <b>Objective 2: Groups of women and young girls take positive action to reduce instances of Gender based violence/discrimination in their community</b> |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| 1.2.1 Facilitation of Functional Literacy with 5 Women Groups in 5 village  | 75000              | 15000                 | 90000         | 21439   | 6358         | 13904  | 4840         | 35343             | 11198        | 39657            | 3802         | 47               | 75           |  |
| 1.2.2 Workshop for girls Groups on SRHR issues  | 71000              | 10000                 | 81000         | 19426   | 5539         | 10650  | 2710         | 30076             | 8249         | 40924            | 1751         | 42               | 82           |  |
| <b>Sub Total</b>  | <b>146000</b>      | <b>25000</b>          | <b>171000</b> | <b>40865</b>  | <b>11897</b> | <b>24554</b>   | <b>7550</b>  | <b>65419</b>      | <b>19447</b> | <b>80581</b>     | <b>5553</b>  | <b>45</b>        | <b>78</b>    |  |
| <b>Objective 3: Issue Based awareness generation programme for school/college within community.</b>   |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| 1.3.1 Issue based awareness generation Campaign   | 9300               |                       | 9300          | 3100  |              | 3150   |              | 6250              | 0            | 3050             | 0            | 67               | 0            |  |
| <b>Sub Total</b>  | <b>9300</b>        | <b>0</b>              | <b>9300</b>   | <b>3100</b>   | <b>0</b>     | <b>3150</b>  | <b>0</b>     | <b>6250</b>       | <b>0</b>     | <b>3050</b>      | <b>0</b>     | <b>67</b>        | <b>0</b>     |  |
| <b>Other Activites</b>  |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| 1.4.1 Staff Capacity/Review Meeting   | 4000               |                       | 4000          | 1000  |              | 1125   |              | 2125              | 0            | 1875             | 0            | 53               | 0            |  |
| 1.4.2 IEC Materials/Documents   | 2000               |                       | 2000          | 2000  |              |  |              | 2000              | 0            | 0                | 0            | 100              | 0            |  |
| 1.4.3 Printing of Monitoring tools  | 5000               |                       | 5000          | 5000  |              |  |              | 5000              | 0            | 0                | 0            | 100              | 0            |  |
| <b>Sub Total</b>  | <b>11000</b>       | <b>0</b>              | <b>11000</b>  | <b>8000</b>   | <b>0</b>     | <b>1125</b>  | <b>0</b>     | <b>9125</b>       | <b>0</b>     | <b>1875</b>      | <b>0</b>     | <b>83</b>        | <b>0</b>     |  |
| <b>TOTAL PROGRAMME COST</b>   | <b>291300</b>      | <b>80000</b>          | <b>371300</b> | <b>90685</b>  | <b>27533</b> | <b>54595</b>   | <b>17060</b> | <b>145280</b>     | <b>44593</b> | <b>146020</b>    | <b>35407</b> | <b>247</b>       | <b>124</b>   |  |
| <b>2 PROGRAMME STAFF</b>  |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| 2 Project Co-ordinator  | 144000             |                       | 144000        | 60000   |              | 12000  |              | 72000             | 0            | 72000            | 0            | 50               | 0            |  |
| 2 Animatos (2 nos.)   | 144000             |                       | 144000        | 60000   |              | 12000  |              | 72000             | 0            | 72000            | 0            | 50               | 0            |  |
| 2 Accountant (Part-time)  | 84000              |                       | 84000         | 35000   |              | 7000   |              | 42000             | 0            | 42000            | 0            | 50               | 0            |  |
| 2 Social Security   | 10000              |                       | 10000         | 8800  |              |  |              | 8800              | 0            | 1200             | 0            | 88               | 0            |  |
| <b>Sub Total</b>  | <b>382000</b>      | <b>0</b>              | <b>382000</b> | <b>163800</b>   | <b>0</b>     | <b>31000</b>   | <b>0</b>     | <b>194800</b>     | <b>0</b>     | <b>187200</b>    | <b>0</b>     | <b>238</b>       | <b>0</b>     |  |
| <b>3 PROGRAMME STAFF TRAVEL</b>   |                    |                       |               |   |              |  |              |                   |              |                  |              |                  |              |  |
| 3 Project Co-ordinator  | 18000              |                       | 18000         | 11298   |              | 4200   |              | 15498             | 0            | 2502             | 0            | 86               | 0            |  |

|          |  |               |              |               |               |              |               |              |               |              |               |              |             |            |
|----------|--|---------------|--------------|---------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|-------------|------------|
| 3        | Animatos (2 nos.)                        | 24000         |              | 24000         | 11800         |              | 7691          |              | 19491         | 0            | 4509          | 0            | 81          | 0          |
| 3        | Travel of chief functionary              | 12000         |              | 12000         | 4900          |              | 7000          |              | 11900         | 0            | 100           | 0            | 99          | 0          |
| 3        | Outstation / IGSSS review meeting Travel | 10000         |              | 10000         | 6750          |              | 0             |              | 6750          | 0            | 3250          | 0            | 68          | 0          |
|          | <b>Sub Total</b>                         | <b>64000</b>  | <b>0</b>     | <b>64000</b>  | <b>34748</b>  | <b>0</b>     | <b>18891</b>  | <b>0</b>     | <b>53639</b>  | <b>0</b>     | <b>10361</b>  | <b>0</b>     | <b>334</b>  | <b>0</b>   |
|          | <b>TOTAL PROGRAMME SUPPORT COST</b>      | <b>446000</b> | <b>0</b>     | <b>446000</b> | <b>198548</b> | <b>0</b>     | <b>49891</b>  | <b>0</b>     | <b>248439</b> | <b>0</b>     | <b>197561</b> | <b>0</b>     | <b>572</b>  | <b>0</b>   |
| <b>4</b> | <b>FACILITATION COST</b>                 |               |              |               |               |              |               |              |               |              |               |              |             |            |
| 4        | Office Rent/ Maintenance                 | 48000         |              | 48000         | 24000         |              | 4000          |              | 28000         | 0            | 20000         | 0            | 58          | 0          |
| 4        | Telephone/Internet                       | 6000          |              | 6000          | 6484          |              | 3642          |              | 10126         | 0            | -4126         | 0            | 169         | 0          |
| 4        | Postage/Carrier                          | 6000          |              | 6000          | 2210          |              | 110           |              | 2320          | 0            | 3680          | 0            | 39          | 0          |
| 4        | Printing/Stationary                      | 6000          |              | 6000          | 5550          |              | 3374          |              | 8924          | 0            | -2924         | 0            | 149         | 0          |
|          | <b>Sub Total</b>                         | <b>66000</b>  | <b>0</b>     | <b>66000</b>  | <b>38244</b>  | <b>0</b>     | <b>11126</b>  | <b>0</b>     | <b>49370</b>  | <b>0</b>     | <b>16630</b>  | <b>0</b>     | <b>415</b>  | <b>0</b>   |
|          | <b>GRAND TOTAL</b>                       | <b>803300</b> | <b>80000</b> | <b>883300</b> | <b>327477</b> | <b>27533</b> | <b>115612</b> | <b>17060</b> | <b>443089</b> | <b>44593</b> | <b>360211</b> | <b>35407</b> | <b>1233</b> | <b>124</b> |

DATE :- 10th December 2016

PLACE :- IMPHAL



