

HELP & SHELTER
COUNSELLING SERVICES SUPPORT 1 JANUARY - 31 MARCH 2011 FINANCIAL REPORT
FUNDED BY THE UK FOREIGN & COMMONWEALTH OFFICE

Actual Activities	<u>BUDGETED</u>	<u>EXPENDITURE</u>				
		<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>TOTAL</u>	<u>BALANCE</u>
	GY \$	GY \$	GY \$	GY \$	GY \$	GY \$
<i>Resource Persons</i>						
Part-Time Counsellors	324,000	108,000	108,000	108,000	324,000	0
Part- Time Hotline Counsellor	150,000	50,000	50,000	50,000	150,000	0
Counselling/ Case Management Supervisor	90,000	30,000	30,000	30,000	90,000	0
Part- Time Coordinaor	216,000	72,000	72,000	72,000	216,000	0
Part- Time Accountant	144,000	48,000	48,000	48,000	144,000	0
Statistics & M & E Officer Stipend	150,000	50,000	50,000	50,000	150,000	0
Full-Time Office Assistant	93,750	31,250	31,250	31,250	93,750	0
<i>Other Costs</i>						
Reproduction of Public Awareness Materials	332,250			332,250	332,250	0
Counsellor Travelling	60,000	23,720	13,540	22,740	60,000	0
	1,560,000	412,970	402,790	744,240	1,560,000	0

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