

GIFT Budget (2018-2019)

GIFT Budget 2018 - 2019 by Activity			
	2018	2019	Total
Open Fiscal Data Package	152,917	184,000	336,917
TA-Peer Learning Working Group	236,684	292,000	528,684
Norms work	88,965	104,000	192,965
Research on impact and practices	97,979	80,000	177,979
Governance	100,354	120,000	220,354
Coordination-Engagement	129,735	150,000	279,735
Administrative support	118,000	130,000	248,000
Total	924,635	1,060,000	1,984,635

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GIFT Budget 2018 - 2019 by Category			
	2018	2019	Total
Salaries, Payroll Taxes & Employee Benefits	320,700	334,600	655,300
Other Professional Services	348,351	408,000	756,351
Travel	63,684	90,000	153,684
Conferences and Meetings	69,500	92,000	161,500
Other (postage, office supplies, etc.)	4,400	5,400	9,800
Administrative costs & others	118,000	130,000	248,000
Total	924,635	1,060,000	1,984,635

GIFT Actuals 2018 by Activity (*)		
	2018	Variance
Open Fiscal Data Package	155,139	-2,222
TA-Peer Learning Working Group	238,182	-1,498
Norms work	84,003	4,962
Research on impact and practices	91,661	6,319
Governance	133,628	-33,274
Coordination-Engagement	132,996	-3,260
Administrative support	131,051	-13,051
Total	966,661	-42,026

GIFT Actuals 2018 by Activity (*)		
	2018	Variance
Salaries, Payroll Taxes & Employee Benefits	345,252	-24,552
Other Professional Services	260,585	87,766
Travel	124,532	-60,848
Conferences and Meetings	101,330	-31,830
Other (postage, office supplies, etc.)	3,911	489
Administrative costs & others	131,051	-13,051
Total	966,661	-42,026

(*) November and December figures are estimated

Revenue

GIFT revenue				
	Expected 2018	Actual 2018	Variance	Expected 2019
Hewlett Foundation	300,000	300,000	0	300,000
Omidyar Network	250,000	250,000	0	250,000
The World Bank	150,000	0	150,000	150,000
IBP	150,000	150,000	0	150,000
European Union	35,000	0	35,000	180,000
Ford Foundation	25,000	31,520	-6,520	30,000
International Monetary Fund	0	0	0	0
Total	910,000	731,520	178,480	1,060,000