

Appendix C

NGO Name: SERVE
 Irish Aid CSF Contract
 Number:CSF0631001
 Period Covered by this
 report: June 2010 –
 December 2011

Incoming Resources	Year 1: €	Year 2: €	Year 3: €
<i>Grant Funding received from CSF-Irish Aid</i>	115,266		
<i>End of Year Balance of Irish Aid Funds</i>	136		

Other Funding (list individual sources of funding)	Year 1 budgeted	Year 1 actual	Year 2 budgeted	Year 2 actual	Year 3 budgeted	Year 3 actual
Own Resources *	212,208	144,820				
Other Sources	164,195	185,240				
Total Funding Other Sources	376,403	330,060				
Total Incoming Resources (Actual)	445,326					
Resources expended €	445,190					

Budget Item/Area (as approved by Irish Aid)	Year 1 Budget	Year 1 actual expenditure	Variance	Year 2 Budget	Year 2 actual expenditure	Variance	Year 3 Budget	Year 3 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						

B) Volunteers

Agency Name	SERVE
CSF Contact Number	0631001
Period covered by this report	June 2010- Dec 11

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 2010	16	5	11	16	16	16			N
Mozambique 2010	12	6	6	12	12	12			N
Brazil 2010	21	11	10	0	21	21			N
India 2010	10	7	3	0	10	10			N
Thailand 2010	9	8	1	0	9	9			N
Zambia 2010	12	7	5	0	12	12			N
Totals	80	44	36	28	80	80			

* Number of volunteers working on projects that are IA funded

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

