

Budget vs Actuals  
Financial Report 2023, all amounts in EUR

2024					
	Revised Budget	Actuals	Variance	Notes	
	2024	2024	%	please explain if the difference between budget and expenditure is more than 10%	
<b>I. Direct staff costs</b>					
IA	A. Staff costs	€ 91,249	€ 108,606	19%	HQ Salary increases due to Dutch civil servant collective labor agreement indexation (inflation adjustment) from July 2024. More time spent on ILA with the development of Knowledge Product
IB	B. Local staff costs	€ 241,187	€ 249,372	3%	
IC	C. Consultants and advisers	€ -	€ -	-	
I	<b>Subtotal I</b>	€ 332,437	€ 357,978	8%	
<b>II. Other direct programme costs</b>					
IIA1	Staff	€ -	€ -	-	
	LTO 1 interventions	€ 145,438	€ 123,836	-15%	In Myanmar, reduced monthly meeting costs by using internal staff for materials— saved on facilitation, translations & consultants.
	LTO 2 interventions	€ 135,342	€ 87,053	-36%	In Burundi, activity not implemented due to late publication electoral calendar, postponed to 2025 - in HQ consortium activity reallocated to 2025
	LTO 3 interventions	€ -	€ -	-	
	LTO 4 interventions	€ -	€ -	-	
IIA2	<b>Country specific interventions</b>	€ 280,781	€ 210,889	-25%	
IIA3	Country specific interventions focus	€ -	€ -	-	
IIA4	Consortium interventions	€ -	€ -	-	
IIA	<b>A. Activity costs</b>	€ 280,781	€ 210,889	-25%	
II B1	Staff	€ 147,213	€ 136,810	-7%	
	Interventions	€ -	€ -	-	
II B2	B. Costs of consortium partners and local NGOs	€ 147,213	€ 136,810	-7%	
II C	<b>C. Activity-related travel costs</b>	€ 52,310	€ 57,429	10%	In Myanmar : regional travel for in-person training sessions & conference - GAPS travel for WPS week in New York
II D	<b>D. Project office costs (if applicable)</b>	€ 56,425	€ 78,250	39%	NIMD office costs increasingly allocated to L4P in 2024 due to staff's expanded involvement in the program
II E	<b>E. Equipment and investments</b>	€ 5,547	€ 3,363	-39%	
II F1	Staff	€ 43,214	€ 21,937	-49%	Maternity leave of HQ officer - position vacant in Myanmar for 9 months
II F2	Interventions	€ 33,983	€ 33,975	0%	
II F	<b>F. Monitoring, evaluation and auditing</b>	€ 77,197	€ 55,912	-28%	Primarily due to lower M&E staff costs as mentioned above
II	<b>Subtotal II</b>	€ 619,473	€ 542,653	-12%	
	<b>Total of I and II</b>	€ 951,909	€ 900,631	-5%	
<b>III. Overheads / indirect costs</b>					
IIIA	A. Costs of support staff	€ 66,319	€ 67,615	2%	
IIIB	B. Not directly allocable administrative costs	€ -	€ -	-	
IIIC	C. Other non-allocable costs	€ -	€ -	-	
III	<b>Total of III</b>	€ 66,319	€ 67,615	2%	
	<b>Total of I, II and III</b>	€ 1,018,229	€ 968,246	-5%	
	Contingencies (max. 0 %)	€ -	€ -	-	
	<b>TOTAL</b>	€ 1,018,229	€ 968,246	-5%	