

Verbree International
BF0501 - Budget Comparison Report - Final

BF0501	Sept. 05	Budget	% of Budget	Oct. 05	Budget	% of Budget	Nov. 05	Budget	% of Budget
Corporate Expenses									
Cash Transfer Expenses	\$60.00	\$95.55	62.80%	\$50.00	\$95.55	52.30%	\$0.00	\$95.55	0.00%
Printing and Publications	\$62.49	\$20.00	312.50%	\$0.00	\$20.00	0.00%	\$0.00	\$20.00	0.00%
Total Corporate Expenses	\$122.49	\$115.55	106.00%	\$50.00	\$115.55	43.30%	\$0.00	\$115.55	0.00%
Facilities									
Networking Equipment	\$0.00	\$150.00	0.00%	\$0.00			\$0.00		
Networking Operating Cost	\$0.00	\$100.00	0.00%	\$33.85	\$100.00	33.90%	\$0.00	\$100.00	0.00%
Office Operating Cost	\$0.00	\$10.00	0.00%	\$0.00	\$10.00	0.00%	\$0.00	\$10.00	0.00%
Total Facilities	\$0.00	\$260.00	0.00%	\$33.85	\$110.00	30.80%	\$0.00	\$110.00	0.00%
International Staff									
Staff Benefits/Healthcare	\$746.76	\$2,400.00	31.10%	\$0.00			\$0.00		
Staff Per Diems	\$0.00	\$4,000.00	0.00%	\$4,000.00			\$0.00		
Staff Training/Development	\$0.00	\$1,100.00	0.00%	\$2,207.67	\$1,100.00	200.70%	\$1,104.76	\$1,100.00	100.40%
Visas/Work Permissions	\$200.00	\$400.00	50.00%	\$0.00			\$0.00		
Total International Staff	\$946.76	\$7,900.00	12.00%	\$6,207.67	\$1,100.00	564.30%	\$1,104.76	\$1,100.00	100.40%
National Staff									
Support Staff - Night Guard	\$0.00	\$125.00	0.00%	\$0.00	\$125.00	0.00%	\$0.00	\$125.00	0.00%
Total National Staff	\$0.00	\$125.00	0.00%	\$0.00	\$125.00	0.00%	\$0.00	\$125.00	0.00%
Shipping and Transportation									
Bicycle Purchase	\$0.00	\$80.00	0.00%	\$0.00			\$0.00		
Fuel	\$0.00	\$50.00	0.00%	\$0.00	\$50.00	0.00%	\$0.00	\$50.00	0.00%
International Travel/Home Leave	\$4,307.60	\$4,000.00	107.70%	\$0.00			\$0.00		
Motorcycle Purchase	\$0.00	\$2,000.00	0.00%	\$959.60			\$0.00		
Postage, Shipping, Delivery	\$0.00	\$50.00	0.00%	\$0.00	\$50.00	0.00%	\$0.00	\$50.00	0.00%
Regional Travel	\$0.00	\$20.00	0.00%	\$0.00	\$20.00	0.00%	\$0.00	\$20.00	0.00%
Staff Vehicle Maintenance/Repai	\$24.69	\$20.00	123.50%	\$0.00	\$20.00	0.00%	\$0.00	\$20.00	0.00%
Staff Vehicle Registr/License	\$0.00	\$100.00	0.00%	\$0.00			\$0.00		
Total Shipping and Transportation	\$4,332.29	\$6,320.00	68.50%	\$959.60	\$140.00	685.40%	\$0.00	\$140.00	0.00%
Total BF0501	\$5,401.54	\$14,720.55	36.70%	\$7,251.12	\$1,590.55	455.90%	\$1,104.76	\$1,590.55	69.50%

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Dec. 05	Budget	% of Budget	Jan. 05	Feb. 06	Total	Budget	% of Budget
\$0.00	\$95.55	0.00%	\$0.00	\$0.00	\$110.00	\$382.20	28.80%
\$0.00	\$20.00	0.00%	\$0.00	\$0.00	\$62.49	\$80.00	78.10%
\$0.00	\$115.55	0.00%	\$0.00	\$0.00	\$172.49	\$462.20	37.30%
\$0.00			\$0.00	\$0.00	\$0.00	\$150.00	0.00%
\$0.00	\$100.00	0.00%	\$0.00	\$490.36	\$524.21	\$400.00	131.10%
\$0.00	\$10.00	0.00%	\$0.00	\$0.00	\$0.00	\$40.00	0.00%
\$0.00	\$110.00	0.00%	\$0.00	\$490.36	\$524.21	\$590.00	88.80%
\$1,027.52			\$0.00	\$0.00	\$1,774.28	\$2,400.00	73.90%
\$0.00			\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.00%
\$639.05	\$1,100.00	58.10%	\$0.00	\$0.00	\$3,951.48	\$4,400.00	89.80%
\$0.00			\$13.33	\$0.00	\$213.33	\$400.00	53.30%
\$1,666.57	\$1,100.00	151.50%	\$13.33	\$0.00	\$9,939.09	\$11,200.00	88.70%
\$384.76	\$125.00	307.80%	\$0.00	\$0.00	\$384.76	\$500.00	77.00%
\$384.76	\$125.00	307.80%	\$0.00	\$0.00	\$384.76	\$500.00	77.00%
\$0.00			\$0.00	\$0.00	\$0.00	\$80.00	0.00%
\$0.00	\$50.00	0.00%	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
\$0.00			\$0.00	\$564.45	\$4,872.05	\$4,000.00	121.80%
\$0.00			\$0.00	\$0.00	\$959.60	\$2,000.00	48.00%
\$0.00	\$50.00	0.00%	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
\$38.10	\$20.00	190.50%	\$0.00	\$0.00	\$38.10	\$80.00	47.60%
\$0.00	\$20.00	0.00%	\$0.00	\$0.00	\$24.69	\$80.00	30.90%
\$0.00			\$0.00	\$0.00	\$0.00	\$100.00	0.00%
\$38.10	\$140.00	27.20%	\$0.00	\$564.45	\$5,894.44	\$6,740.00	87.50%
\$2,089.43	\$1,590.55	131.40%	\$13.33	\$1,054.81	\$16,914.99	\$19,492.20	86.80%