

Budget 2015/16

SCI

All GBP

	Implementation	Research	Technical Support	Central SCI Country Support	Total
Central Expenditure					
Staff Costs					1,128,268
STTA					50,000
Travel					221,000
Conferences					4,500
Fundraising, Communication and Advocacy					16,000
Finance					20,000
Office					5,000
HR					750
IT/Capital Expenditure					4,000
Training					11,283
Total Central Expenditure					1,460,801
Countries Expenditure					
Burundi	100,000	624,395	-	-	724,395
Cote d'Ivoire	172,042	-	-	-	172,042
Democratic Republic of the Congo	250,000	-	-	-	250,000
Ethiopia	1,708,967	-	-	40,970	1,749,937
Liberia	40,000	-	-	-	40,000
Madagascar	318,011	-	-	-	318,011
Malawi	591,229	-	-	-	591,229
Mozambique	802,952	98,425	-	-	901,377
Niger	199,060	97,634	-	4,000	300,694
Rwanda	403,189	-	-	-	403,189
Senegal	-	-	140,000	-	140,000
Sudan	200,000	-	-	-	200,000
Tanzania	1,333,686	-	-	16,050	1,349,736
Uganda	205,545	-	-	-	205,545
Yemen	-	-	63,000	-	63,000
Zambia	458,000	-	-	-	458,000
Zanzibar	430,907	-	-	-	430,907
Region Capacity Building					-
Total Countries Expenditure	7,213,588	820,454	203,000	61,020	8,298,062
Total Expenditure	7,213,588	820,454	203,000	61,020	9,758,863
Secured Income					
Donations					
Grants or Contract	3,191,815	196,059	140,000		3,527,874
Pipeline					
Grants or Contract	403,226	624,395	63,000		1,090,621
Balance to be funded by unrestricted	3,618,548	-	-	61,020	5,140,368
Unrestricted Funds					
Opening Balance					4,188,193
Closing Balance				-	952,175