

Wishlist 1

Sightsavers - GiveWell budget 1st Jan 2017 - 31st Dec 2019	GRAND TOTAL	TOTAL			Nigeria 4 States		Nigeria Benue		Guinea Conakry		Guinea Bissau		DRC		Cameroon		
		2017	2018	2019	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2019
		Capital Expenditure	\$71,720	\$71,720	\$0	\$0	\$0	\$0	\$0	\$41,120	\$0	\$27,850	\$0	\$2,750	\$0	\$0	\$0
Project Activities	\$1,437,052	\$728,358	\$692,717	\$15,977	\$96,446	\$96,446	\$157,740	\$152,253	\$114,024	\$97,425	\$331,255	\$208,322	\$28,558	\$27,349	\$335	\$110,922	\$15,977
Staff Costs	\$264,640	\$103,821	\$146,589	\$14,230	\$0	\$0	\$23,703	\$37,645	\$10,029	\$19,847	\$41,431	\$57,765	\$16,800	\$17,102	\$11,858	\$14,230	\$14,230
Administration Costs	\$48,459	\$22,902	\$23,957	\$1,600	\$4,603	\$4,603	\$5,890	\$5,735	\$2,062	\$2,062	\$3,721	\$4,842	\$4,926	\$5,015	\$1,700	\$1,700	\$1,600
Monitoring, Evaluation and Lesson Learning	\$581,841	\$342,294	\$236,547	\$3,000	\$102,622	\$83,430	\$54,268	\$32,324	\$35,704	\$7,704	\$118,500	\$4,000	\$26,200	\$5,294	\$5,000	\$103,795	\$3,000
Programme Management	\$383,631	\$150,829	\$199,760	\$33,042	\$24,842	\$33,507	\$34,484	\$41,404	\$19,170	\$23,074	\$60,700	\$49,936	\$9,329	\$9,946	\$2,304	\$41,893	\$33,042
Overheads	\$230,479	\$120,196	\$106,900	\$3,383	\$19,797	\$17,931	\$27,480	\$22,157	\$15,277	\$12,348	\$48,372	\$26,723	\$7,434	\$5,323	\$1,836	\$22,419	\$3,383
TOTAL	\$3,017,822	\$1,540,120	\$1,406,470	\$71,232	\$248,310	\$235,917	\$344,685	\$291,518	\$224,116	\$162,460	\$606,729	\$351,588	\$93,247	\$70,029	\$23,033	\$294,959	\$71,232

Wishlist 2

Sightsavers - GiveWell budget 1st Jan 2018 - 31st Dec 2019	GRAND TOTAL	TOTAL		Nigeria 4 States		Nigeria Benue		Guinea Conakry		DRC		Nigeria - Yobe State	
		2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
		Capital Expenditure	\$47,912	\$47,912	\$0	\$37,064	\$0	\$10,848	\$0	\$0	\$0	\$0	\$0
Project Activities	\$927,942	\$495,553	\$432,389	\$42,487	\$174,685	\$39,800	\$337,912	\$149,216	\$0	\$43,315	\$75,354	\$65,173	\$0
Staff Costs	\$361,227	\$166,209	\$195,018	\$114,381	\$114,381	\$6,000	\$25,009	\$42,428	\$9,000	\$25,800	\$11,819	\$12,409	\$0
Administration Costs	\$30,965	\$6,639	\$24,326	\$1,700	\$11,638	\$720	\$3,361	\$3,361	\$0	\$8,426	\$858	\$901	\$0
Monitoring, Evaluation and Lesson Learning	\$613,087	\$309,190	\$303,897	\$35,223	\$76,125	\$2,000	\$151,504	\$135,800	\$72,500	\$36,700	\$47,963	\$55,272	\$0
Programme Management	\$181,684	\$16,863	\$164,821	\$3,796	\$64,993	\$976	\$8,514	\$57,055	\$1,340	\$19,704	\$2,236	\$23,069	\$0
Overheads	\$337,183	\$162,505	\$174,678	\$36,582	\$68,880	\$9,408	\$82,050	\$60,467	\$12,915	\$20,882	\$21,550	\$24,449	\$0
TOTAL	\$2,500,000	\$1,204,871	\$1,295,129	\$271,233	\$510,702	\$69,752	\$608,350	\$448,327	\$95,755	\$154,827	\$159,780	\$181,273	\$0

Combined Wishlists 1 + 2

Sightsavers - GiveWell budget 1st Jan 2018 - 31st Dec 2019	GRAND TOTAL	TOTAL			Nigeria 4 States			Nigeria Benue			Guinea Conakry			Guinea Bissau		DRC			Cameroon			Nigeria - Yobe State		
		2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2017	2018	2019	2017	2018	2019	2017	2018	
		Capital Expenditure	\$119,632	\$71,720	\$47,912	\$0	\$0	\$37,064	\$0	\$41,120	\$10,848	\$27,850	\$0	\$0	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Activities	\$2,364,994	\$728,358	\$1,188,270	\$448,366	\$96,446	\$138,933	\$174,685	\$157,740	\$192,053	\$114,024	\$435,337	\$149,216	\$331,255	\$208,322	\$28,558	\$27,349	\$43,315	\$335	\$110,922	\$15,977	\$75,354	\$65,173	\$0	\$0
Staff Costs	\$625,867	\$103,821	\$312,798	\$209,248	\$0	\$114,381	\$114,381	\$23,703	\$43,645	\$10,029	\$44,856	\$42,428	\$41,431	\$57,765	\$16,800	\$26,102	\$25,800	\$11,858	\$14,230	\$14,230	\$11,819	\$12,409	\$0	\$0
Administration Costs	\$79,424	\$22,902	\$30,596	\$25,926	\$4,603	\$6,303	\$11,638	\$5,890	\$6,455	\$2,062	\$5,423	\$3,361	\$3,721	\$4,842	\$4,926	\$5,015	\$8,426	\$1,700	\$1,700	\$1,600	\$858	\$901	\$0	\$0
Monitoring, Evaluation and Lesson Learning	\$1,194,928	\$342,294	\$545,737	\$306,897	\$102,622	\$118,653	\$76,125	\$54,268	\$34,324	\$35,704	\$159,208	\$135,800	\$118,500	\$4,000	\$26,200	\$77,794	\$36,700	\$5,000	\$103,795	\$3,000	\$47,963	\$55,272	\$0	\$0
Programme Management	\$565,315	\$150,829	\$216,623	\$197,863	\$24,842	\$37,303	\$64,993	\$34,484	\$42,380	\$19,170	\$31,588	\$57,055	\$60,700	\$49,936	\$9,329	\$11,286	\$19,704	\$2,304	\$41,893	\$33,042	\$2,236	\$23,069	\$0	\$0
Overheads	\$567,662	\$120,196	\$269,405	\$178,061	\$19,797	\$54,513	\$68,880	\$27,480	\$31,565	\$15,277	\$94,398	\$60,467	\$48,372	\$26,723	\$7,434	\$18,238	\$20,882	\$1,836	\$22,419	\$3,383	\$21,550	\$24,449	\$0	\$0
TOTAL	\$5,517,822	\$1,540,120	\$2,611,341	\$1,366,361	\$248,310	\$507,150	\$510,702	\$344,685	\$361,270	\$224,116	\$770,810	\$448,327	\$606,729	\$351,588	\$93,247	\$165,784	\$154,827	\$23,033	\$294,959	\$71,232	\$159,780	\$181,273	\$0	\$0

Guinea Conakry Budget change 2017

Extra funding, \$32,500 from GiveWell quarterly payments, was received and allocated to Guinea Conakry.
 \$25,500 for vehicle purchase to deliver MDA activities
 \$7,000 for additional QSAT and M & E work