

Sightsavers - GiveWell January 2017 - March 2018	TOTAL			%		Nigeria 4 States			Nigeria Benue			Guinea Conakry			Guinea Bissau			DRC			Cameroon		
	Wishlist 1 Budget	Year 1 Budget	15 Month Actuals	Spent WL1	Spent Y1	Year 1 Budget	15 Month Actuals	% Spent	Year 1 Budget	15 Month Actuals	% Spent	Year 1 Budget	15 Month Actuals	% Spent	Year 1 Budget	15 Month Estimate	% Spent	Year 1 Budget	15 Month Actuals	% Spent	Year 1 Budget	15 Month Actuals	% Spent
Capital Expenditure	\$ 71,720	\$ 71,720	\$ 66,988	93%	93%	\$ -	\$ -	0%	\$ 41,120	\$ 40,285	98%	\$ 27,850	\$ 24,056	86%	\$ 2,750	\$ 2,646	96%	\$ -	\$ -	0%	\$ -	\$ -	0%
Project Activities	\$ 1,437,052	\$ 728,358	\$ 669,836	47%	92%	\$ 96,446	\$ 92,292	96%	\$ 157,740	\$ 128,166	81%	\$ 114,024	\$ 120,973	106%	\$ 331,255	\$ 299,847	91%	\$ 28,558	\$ 28,558	100%	\$ 335	\$ -	0%
Staff Costs	\$ 264,640	\$ 103,821	\$ 97,728	37%	94%	\$ -	\$ -	0%	\$ 23,703	\$ 18,791	79%	\$ 10,029	\$ 10,545	105%	\$ 41,431	\$ 39,721	96%	\$ 16,800	\$ 16,800	100%	\$ 11,858	\$ 11,871	100%
Administration Costs	\$ 48,459	\$ 22,902	\$ 23,291	48%	102%	\$ 4,603	\$ 2,149	47%	\$ 5,890	\$ 1,258	21%	\$ 2,062	\$ 360	17%	\$ 3,721	\$ 14,803	398%	\$ 4,926	\$ 3,050	62%	\$ 1,700	\$ 1,671	98%
Monitoring, Evaluation and Lesson Learning	\$ 581,841	\$ 342,294	\$ 282,941	49%	83%	\$ 102,622	\$ 60,554	59%	\$ 54,268	\$ 37,251	69%	\$ 35,704	\$ 28,178	79%	\$ 118,500	\$ 125,006	105%	\$ 26,200	\$ 26,130	100%	\$ 5,000	\$ 5,822	116%
Country Total	\$ 2,403,712	\$ 1,269,095	\$ 1,140,783	47%	90%	\$ 203,671	\$ 154,995	76%	\$ 282,721	\$ 225,751	80%	\$ 189,669	\$ 184,112	97%	\$ 497,657	\$ 482,023	97%	\$ 76,484	\$ 74,538	97%	\$ 18,893	\$ 19,364	102%
Programme Management	\$ 383,631	\$ 150,829	\$ 199,604	52%	132%	\$ 24,842	\$ 27,120	109%	\$ 34,484	\$ 39,500	115%	\$ 19,170	\$ 32,214	168%	\$ 60,700	\$ 84,340	139%	\$ 9,329	\$ 13,042	140%	\$ 2,304	\$ 3,388	147%
Overheads	\$ 230,479	\$ 120,196	\$ 110,884	48%	92%	\$ 19,797	\$ 15,065	76%	\$ 27,480	\$ 21,943	80%	\$ 15,277	\$ 17,896	117%	\$ 48,372	\$ 46,853	97%	\$ 7,434	\$ 7,245	97%	\$ 1,836	\$ 1,882	102%
TOTAL	\$ 3,017,822	\$ 1,540,120	\$ 1,451,271	48%	94%	\$ 248,310	\$ 197,180	79%	\$ 344,685	\$ 287,194	83%	\$ 224,116	\$ 234,221	105%	\$ 606,729	\$ 613,216	101%	\$ 93,247	\$ 94,825	102%	\$ 23,033	\$ 24,635	107%

N.B. Guinea Bissau expenditure is currently an estimate due to the delayed MDA resulting in late reporting of the related expenditure