

Sightsavers - GiveWell Y1-Y3 01 January 2017 - 31 March 2020	Nigeria 4 States	Nigeria Benue	Nigeria Taraba	Nigeria Yobe	Guinea Bissau	Cameroon	DRC	Guinea	TOTAL
Y1 Budget	\$ 248,310	\$ 344,685	\$ -	\$ -	\$ 606,729	\$ 23,033	\$ 93,247	\$ 224,116	\$ 1,540,121
Y1 Actuals	\$ 197,180	\$ 287,194	\$ -	\$ -	\$ 613,216	\$ 24,635	\$ 94,825	\$ 234,221	\$ 1,451,271
Total % Spent	79%	83%	0%	0%	101%	107%	102%	105%	94%
Y2 Budget	\$ 571,101	\$ 435,266	\$ -	\$ 159,782	\$ 241,925	\$ 296,035	\$ 163,852	\$ 778,921	\$ 2,646,883
Y2 Actuals	\$ 438,031	\$ 306,571	\$ -	\$ 93,732	\$ 173,825	\$ 329,424	\$ 71,807	\$ 396,837	\$ 1,810,225
Total % Spent	77%	70%	0%	59%	72%	111%	44%	51%	68%
Y3 Budget	\$ 746,122	\$ 580,373	\$ 310,499	\$ 157,938	\$ 179,843	\$ 1,545,360	\$ 252,626	\$ 1,114,156	\$ 4,886,916
Y3 Actuals	\$ 531,712	\$ 307,544	\$ 213,082	\$ 95,228	\$ 112,139	\$ 1,466,585	\$ 174,175	\$ 335,226	\$ 3,235,691
Total % Spent	71%	53%	69%	60%	62%	95%	69%	30%	66%
Y4 Budget	\$ 833,386	\$ 353,934	\$ 221,781	\$ 315,123	\$ 386,602	\$ 1,564,678	\$ 738,797	\$ 715,013	\$ 5,129,314
Y4 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total % Spent	0%	0%	0%	0%	0%	0%	0%	0%	0%
Y5 Budget	\$ 635,350	\$ 347,318	\$ 308,165	\$ 164,300	\$ 191,220	\$ 1,897,727	\$ 465,816	\$ 728,379	\$ 4,738,275
Y5 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total % Spent	0%	0%	0%	0%	0%	0%	0%	0%	0%
Y6 Budget	\$ -	\$ -	\$ -	\$ 185,327	\$ -	\$ 440,739	\$ 418,362	\$ -	\$ 1,044,428
Y6 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total % Spent	0%	0%	0%	0%	0%	0%	0%	0%	0%
TOTAL Budget	\$ 3,034,270	\$ 2,061,575	\$ 840,444	\$ 982,470	\$ 1,606,319	\$ 5,767,573	\$ 2,132,699	\$ 3,560,585	\$ 19,985,937
TOTAL Actuals	\$ 1,166,922	\$ 901,308	\$ 213,082	\$ 188,960	\$ 899,180	\$ 1,820,644	\$ 340,806	\$ 966,285	\$ 6,497,187
Total % Spent	38%	44%	25%	19%	56%	32%	16%	27%	33%

Sightsavers - GiveWell Y1-Y3 01 January 2017 - 31 March 2020	Nigeria 4 States	Nigeria Benue	Nigeria Taraba	Nigeria Yobe	Guinea Bissau	Cameroon	DRC	Guinea	TOTAL
Total Budget									
Capital Expenditure	\$ 37,064	\$ 51,968	\$ -	\$ -	\$ 5,769	\$ 2,122	\$ 1,018	\$ 29,131	\$ 127,072
Project Activities	\$ 521,662	\$ 623,566	\$ 145,113	\$ 150,425	\$ 472,403	\$ 985,772	\$ 105,969	\$ 1,179,924	\$ 4,184,833
Staff Costs	\$ 338,571	\$ 152,702	\$ 20,480	\$ 23,637	\$ 111,696	\$ 81,140	\$ 82,142	\$ 111,828	\$ 922,196
Administration Costs	\$ 34,118	\$ 30,505	\$ 20,264	\$ 1,759	\$ 62,838	\$ 21,043	\$ 25,230	\$ 22,638	\$ 218,395
Monitoring, Evaluation and Lesson Learning	\$ 316,762	\$ 145,642	\$ 57,529	\$ 73,740	\$ 174,026	\$ 374,651	\$ 195,420	\$ 386,076	\$ 1,723,845
Country Total	\$ 1,248,177	\$ 1,004,383	\$ 243,386	\$ 249,561	\$ 826,731	\$ 1,464,727	\$ 409,780	\$ 1,729,597	\$ 7,176,342
Programme Management	\$ 137,683	\$ 213,208	\$ 25,235	\$ 25,307	\$ 110,854	\$ 170,510	\$ 40,377	\$ 127,108	\$ 850,281
Overheads	\$ 179,674	\$ 142,733	\$ 41,878	\$ 42,852	\$ 90,912	\$ 229,192	\$ 59,568	\$ 260,488	\$ 1,047,297
TOTAL BUDGET	\$ 1,565,534	\$ 1,360,324	\$ 310,499	\$ 317,720	\$ 1,028,497	\$ 1,864,429	\$ 509,725	\$ 2,117,193	\$ 9,073,920
Y1 Actuals									
Capital Expenditure	\$ -	\$ 40,285	\$ -	\$ -	\$ 2,646	\$ -	\$ -	\$ 24,056	\$ 66,988
Project Activities	\$ 92,292	\$ 128,166	\$ -	\$ -	\$ 299,847	\$ -	\$ 28,558	\$ 120,973	\$ 669,836
Staff Costs	\$ -	\$ 18,791	\$ -	\$ -	\$ 39,721	\$ 11,871	\$ 16,800	\$ 10,545	\$ 97,728
Administration Costs	\$ 2,149	\$ 1,258	\$ -	\$ -	\$ 14,803	\$ 1,671	\$ 3,050	\$ 360	\$ 23,291
Monitoring, Evaluation and Lesson Learning	\$ 60,554	\$ 37,251	\$ -	\$ -	\$ 125,006	\$ 5,822	\$ 26,130	\$ 28,178	\$ 282,941
Country Total	\$ 154,995	\$ 225,751	\$ -	\$ -	\$ 482,023	\$ 19,364	\$ 74,538	\$ 184,112	\$ 1,140,783
Programme Management	\$ 27,120	\$ 39,500	\$ -	\$ -	\$ 84,340	\$ 3,388	\$ 13,042	\$ 32,214	\$ 199,604
Overheads	\$ 15,065	\$ 21,943	\$ -	\$ -	\$ 46,853	\$ 1,882	\$ 7,245	\$ 17,896	\$ 110,884
TOTAL Y1 ACTUALS	\$ 197,180	\$ 287,194	\$ -	\$ -	\$ 613,216	\$ 24,635	\$ 94,825	\$ 234,221	\$ 1,451,271
Y2 Actuals									
Capital Expenditure	\$ 27,458	\$ 10,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163	\$ 39,449
Project Activities	\$ 123,859	\$ 108,328	\$ -	\$ 57,787	\$ 60,269	\$ 132,124	\$ 19,822	\$ 195,054	\$ 697,243
Staff Costs	\$ 97,248	\$ 58,113	\$ -	\$ 8,480	\$ 21,780	\$ 18,054	\$ 19,669	\$ 43,230	\$ 266,574
Administration Costs	\$ 2,884	\$ 9,818	\$ -	\$ 374	\$ 7,933	\$ -	\$ 2,820	\$ 2,094	\$ 26,784
Monitoring, Evaluation and Lesson Learning	\$ 85,850	\$ 32,056	\$ -	\$ 12,088	\$ 30,555	\$ 105,793	\$ 10,441	\$ 74,653	\$ 351,434
Country Total	\$ 337,299	\$ 219,144	\$ -	\$ 78,728	\$ 121,396	\$ 255,971	\$ 52,752	\$ 316,194	\$ 1,381,484
Programme Management	\$ 55,826	\$ 64,398	\$ -	\$ 2,362	\$ 40,628	\$ 48,572	\$ 13,343	\$ 38,790	\$ 263,920
Overheads	\$ 44,906	\$ 23,029	\$ -	\$ 12,642	\$ 11,800	\$ 24,880	\$ 5,711	\$ 41,853	\$ 164,821
TOTAL Y2 ACTUALS	\$ 438,031	\$ 306,571	\$ -	\$ 93,732	\$ 173,825	\$ 329,424	\$ 71,807	\$ 396,837	\$ 1,810,225
Y3 Actuals									
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 348	\$ 3,225	\$ -	\$ -	\$ 3,573
Project Activities	\$ 248,623	\$ 162,204	\$ 116,073	\$ 52,002	\$ 22,679	\$ 890,997	\$ 52,422	\$ 150,680	\$ 1,695,681
Staff Costs	\$ 111,548	\$ 64,091	\$ 20,703	\$ 11,818	\$ 47,243	\$ 46,631	\$ 40,411	\$ 61,462	\$ 403,908
Administration Costs	\$ 13,831	\$ 7,683	\$ 19,374	\$ 1,077	\$ 1,044	\$ 12,912	\$ 16,999	\$ 15,090	\$ 88,009
Monitoring, Evaluation and Lesson Learning	\$ 50,343	\$ 11,464	\$ 13,906	\$ 11,394	\$ 18,182	\$ 217,993	\$ 28,395	\$ 41,051	\$ 392,728
Country Total	\$ 424,345	\$ 245,443	\$ 170,055	\$ 76,292	\$ 89,495	\$ 1,171,758	\$ 138,227	\$ 268,283	\$ 2,583,899
Programme Management	\$ 35,653	\$ 20,622	\$ 14,288	\$ 6,410	\$ 7,519	\$ 98,450	\$ 11,614	\$ 22,541	\$ 217,096
Overheads	\$ 71,714	\$ 41,479	\$ 28,739	\$ 12,525	\$ 15,125	\$ 196,377	\$ 24,334	\$ 44,402	\$ 434,695
TOTAL Y3 ACTUALS	\$ 531,712	\$ 307,544	\$ 213,082	\$ 95,228	\$ 112,139	\$ 1,466,585	\$ 174,175	\$ 335,226	\$ 3,235,691
Y1-Y3 Actuals									
Capital Expenditure	\$ 27,458	\$ 51,114	\$ -	\$ -	\$ 2,994	\$ 3,225	\$ -	\$ 25,219	\$ 110,010
Project Activities	\$ 464,774	\$ 398,698	\$ 116,073	\$ 109,789	\$ 382,795	\$ 1,023,121	\$ 100,802	\$ 466,708	\$ 3,062,761
Staff Costs	\$ 208,796	\$ 140,995	\$ 20,703	\$ 20,299	\$ 108,743	\$ 76,556	\$ 76,880	\$ 115,237	\$ 768,209
Administration Costs	\$ 18,865	\$ 18,759	\$ 19,374	\$ 1,452	\$ 24,640	\$ 14,583	\$ 22,869	\$ 17,544	\$ 138,084
Monitoring, Evaluation and Lesson Learning	\$ 196,746	\$ 80,771	\$ 13,906	\$ 23,482	\$ 173,743	\$ 329,608	\$ 64,966	\$ 143,882	\$ 1,027,103
Country Total	\$ 916,639	\$ 690,337	\$ 170,055	\$ 155,021	\$ 692,915	\$ 1,447,093	\$ 265,517	\$ 768,589	\$ 5,106,167
Programme Management	\$ 118,599	\$ 124,519	\$ 14,288	\$ 8,772	\$ 132,488	\$ 150,410	\$ 37,999	\$ 93,545	\$ 680,620
Overheads	\$ 131,685	\$ 86,452	\$ 28,739	\$ 25,167	\$ 73,777	\$ 223,140	\$ 37,290	\$ 104,151	\$ 710,400
TOTAL Y1-Y3 ACTUALS	\$ 1,166,922	\$ 901,308	\$ 213,082	\$ 188,960	\$ 899,180	\$ 1,820,644	\$ 340,806	\$ 966,285	\$ 6,497,187