

Sightsavers - GiveWell Y1-Y4 01 January 2017 - 31 March 2021	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	\$ 732,404	\$ 287,008	\$ 190,764	\$ 231,948	\$ 81,206	\$ 1,723,497	\$ 53,805	\$ 60,587	\$ 3,361,218
Total % Spent	88%	81%	86%	74%	21%	110%	7%	8%	66%
Y5 Budget	\$ 855,869	\$ 358,970	\$ 308,724	\$ 221,698	\$ 414,503	\$ 2,131,132	\$ 579,824	\$ 1,600,742	\$ 6,471,462
Y5 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total % Spent	0%	0%	0%	0%	0%	0%	0%	0%	0%
Y6 Budget	\$ 922,278	\$ 398,434	\$ 105,967	\$ 241,473	\$ -	\$ 1,632,279	\$ 383,719	\$ 558,812	\$ 4,242,962
Y6 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total % Spent	0%	0%	0%	0%	0%	0%	0%	0%	0%
TOTAL Budget	\$ 4,177,067	\$ 2,471,661	\$ 946,971	\$ 1,096,014	\$ 1,829,603	\$ 7,192,519	\$ 2,212,065	\$ 4,991,759	\$ 24,917,659
TOTAL Actuals	\$ 1,899,326	\$ 1,188,316	\$ 403,846	\$ 420,908	\$ 980,385	\$ 3,544,140	\$ 394,611	\$ 1,026,871	\$ 9,858,404
Total % Spent	45%	48%	43%	38%	54%	49%	18%	21%	40%

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Capital Expenditure	\$ 37,064	\$ 51,968	\$ -	\$ -	\$ 5,769	\$ 4,307	\$ 8,518	\$ 39,720	\$ 147,347
Project Activities	\$ 854,843	\$ 738,326	\$ 212,938	\$ 273,251	\$ 670,373	\$ 1,835,425	\$ 428,567	\$ 1,649,036	\$ 6,662,759
Staff Costs	\$ 558,326	\$ 250,873	\$ 40,960	\$ 74,156	\$ 154,841	\$ 165,848	\$ 135,527	\$ 160,825	\$ 1,541,354
Administration Costs	\$ 55,719	\$ 55,945	\$ 28,440	\$ 10,438	\$ 96,616	\$ 44,939	\$ 75,932	\$ 26,346	\$ 394,374
Monitoring, Evaluation and Lesson Learning	\$ 397,666	\$ 185,633	\$ 135,473	\$ 141,412	\$ 203,188	\$ 647,475	\$ 344,963	\$ 416,013	\$ 2,471,823
Country Total	\$ 1,903,617	\$ 1,282,744	\$ 417,812	\$ 499,256	\$ 1,130,786	\$ 2,697,993	\$ 993,508	\$ 2,291,940	\$ 11,217,656
Programme Management	\$ 203,227	\$ 241,044	\$ 42,677	\$ 50,277	\$ 141,259	\$ 293,836	\$ 98,749	\$ 183,342	\$ 1,254,412
Overheads	\$ 292,075	\$ 190,469	\$ 71,790	\$ 83,310	\$ 143,054	\$ 437,277	\$ 156,265	\$ 356,924	\$ 1,731,165
TOTAL BUDGET	\$ 2,398,920	\$ 1,714,258	\$ 532,280	\$ 632,843	\$ 1,415,099	\$ 3,429,107	\$ 1,248,522	\$ 2,832,206	\$ 14,203,234
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
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	\$ 8,793	\$ -	\$ 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
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
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,530	\$ -	\$ 5,530
Project Activities	\$ 404,937	\$ 118,537	\$ 55,931	\$ 108,482	\$ 48	\$ 1,133,035	\$ -	\$ -	\$ 1,820,971
Staff Costs	\$ 121,250	\$ 81,456	\$ 19,342	\$ 63,997	\$ 58,741	\$ 53,743	\$ 19,020	\$ 45,099	\$ 462,648
Administration Costs	\$ 23,986	\$ 11,868	\$ 9,566	\$ 1,710	\$ 6,454	\$ 6,312	\$ 18,814	\$ 3,578	\$ 82,288
Monitoring, Evaluation and Lesson Learning	\$ 38,265	\$ 18,731	\$ 68,427	\$ 13,563	\$ -	\$ 195,086	\$ -	\$ -	\$ 334,072
Country Total	\$ 588,438	\$ 230,592	\$ 153,266	\$ 187,752	\$ 65,243	\$ 1,388,176	\$ 43,364	\$ 48,677	\$ 2,705,509
Programme Management	\$ 45,184	\$ 17,706	\$ 11,769	\$ 14,417	\$ 5,010	\$ 106,594	\$ 3,330	\$ 3,738	\$ 207,747
Overheads	\$ 98,782	\$ 38,710	\$ 25,729	\$ 29,779	\$ 10,952	\$ 228,727	\$ 7,111	\$ 8,172	\$ 447,961
TOTAL Y4 ACTUALS	\$ 732,404	\$ 287,008	\$ 190,764	\$ 231,948	\$ 81,206	\$ 1,723,497	\$ 53,805	\$ 60,587	\$ 3,361,218
Capital Expenditure	\$ 27,458	\$ 51,114	\$ -	\$ -	\$ 2,994	\$ 3,225	\$ 5,530	\$ 25,219	\$ 115,540
Project Activities	\$ 869,711	\$ 517,235	\$ 172,005	\$ 218,271	\$ 382,843	\$ 2,156,156	\$ 100,802	\$ 466,708	\$ 4,883,731
Staff Costs	\$ 330,047	\$ 222,451	\$ 40,045	\$ 84,296	\$ 167,484	\$ 130,299	\$ 95,900	\$ 160,336	\$ 1,230,857
Administration Costs	\$ 42,850	\$ 30,627	\$ 28,940	\$ 3,161	\$ 31,095	\$ 20,895	\$ 41,683	\$ 21,122	\$ 220,372
Monitoring, Evaluation and Lesson Learning	\$ 235,011	\$ 99,502	\$ 82,333	\$ 37,044	\$ 173,743	\$ 524,694	\$ 64,966	\$ 143,882	\$ 1,361,175
Country Total	\$ 1,505,077	\$ 920,929	\$ 323,321	\$ 342,773	\$ 758,158	\$ 2,835,270	\$ 308,882	\$ 817,266	\$ 7,811,676
Programme Management	\$ 163,783	\$ 142,226	\$ 26,057	\$ 23,189	\$ 137,498	\$ 257,004	\$ 41,329	\$ 97,283	\$ 888,367
Overheads	\$ 230,467	\$ 125,161	\$ 54,468	\$ 54,947	\$ 84,729	\$ 451,867	\$ 44,401	\$ 112,322	\$ 1,158,361
TOTAL Y1-Y4 ACTUALS	\$ 1,899,326	\$ 1,188,316	\$ 403,846	\$ 420,908	\$ 980,385	\$ 3,544,140	\$ 394,611	\$ 1,026,871	\$ 9,858,404