

AUDITOR'S REPORT

On The

FINANCIAL STATEMENTS

OF

**South Asia Youth Camp on Climate
Agriculture and Water**

Participatory Research & Action Network- PRAN

FOR THE YEAR/PERIOD ENDED ON

31st December' 2013



M. N. ISLAM & COMPANY

CHARTERED ACCOUNTANTS

123/4, Tejkunipara, Tejgaon, Dhaka-1215

Phone : 9113528, Mobile : 01733982927

E-mail : mnislam_fca@yahoo.com

M.N.ISLAM & COMPANY

CHARTERED ACCOUNTANTS

123/4, Tejkunipara, Tejgaon, Dhaka – 1215
Phone: 088-2-9113528, 01733982927

Date : February 23, 2014

The Chief Executive
Participatory Research & Action Network (PRAN)
House 11, Road 33/A, Maijdee Housing Estate, Maijdee Court
Noakhali- 3800

Sub: Management Letter of the Audit of Accounts of 'South Asian Youth Camp for Digital Campaign on Agriculture, Water and Climate Change' funded by Oxfam for the period ended 31 the December 2013.

Dear Sir,

The management of Participatory Research and Action Network (PRAN) is responsible for the maintenance of proper accounting records and for the preparation of financial statements. They are also responsible- for establishing and maintaining an appropriate system of internal control which includes adequate accounting records and procedures to safeguard the organization assets and for the prevention and detection of irregularities and fraud.

Our audit involved the review of only those controls and systems in your company upon which we wished to rely for the purpose of determining our auditing procedures. Accordingly, our audit may not have identified; and our report should not be relied upon to have disclosed, all the control weaknesses that may have existed. Furthermore our report should to be relied upon to have disclosed defalcations or other similar regularizes. although their disclosure , if they exist, may well result from the audit tests we undertake.

Our audit included, on a test basis. an examination of accounting procedures and records as were considered appropriate under the circumstances.

On the basis of our audit observations and findings, we would like to bring certain matters to your kind attention that we observed during the course of our audit.

Our observations, along with recommendation and provision for management responses have been set out on the following pages.

If you have any query on our management letter, please feel free to contact us.

Thanking you,

M.N.ISLAM & CO.
Chartered Accountants



I. REPORT ON THE SPECIFIC AUDIT SCOPE IN LINE WITH ToR

Details	Remarks
<p>Project Agreement:</p> <p>The auditor should check that the fund has been utilized as per project agreement.</p>	<p>(i) The total project budget was estimated at Tk 1693320.00, we have checked the fund received during the project under review amounting to Tk 1316218.00 and expenditure thereof with the terms of agreement'</p> <p>(ii) The fund has been utilized as per project agreement. The agreement was executed between OXFAM-GB and PRAN for implementation of the project, namely 'South Asian Youth Camp for Digital Campaign on Agriculture, Water and Climate Change for the period ended 31 December 2013.</p>
<p>Accounts Manual:</p> <p>The project is required to maintain an updated account manual. The auditor shall have to check and report whether an accounts manual is available and whether the procedures are living upto sound accounting principles.</p>	<p>Accounting manual was updated on January, 2009. Accounts manual and procedures are found in accordance with sound accounting principles.</p>
<p>Financial Records:</p> <p>The project is to maintain prescribed accounting records and to prepare financial statements giving a true and fair view of the state of the project affairs for the period mentioned above.</p>	<p>Financial statements has been prepared in Prescribed format and gives true and fair view of the state of projects affairs for the period under audit.</p>
<p>Interview:</p> <p>Whether interview has been conducted with the concerned staff for collecting information.</p>	<p>We have interview concerned staff for collection of necessary information/data which were required for our audit.</p>
<p>Cash Count:</p> <p>The auditor is required to carry out at least one un-notified cash count in the project office/any of the project office.</p>	<p>The project was audited on post dated' As such' the surprising cash count could not conducted' '</p>
<p>Irregularities and fraud:</p> <p>To check and report as to whether the Participatory Research & Action Network- PRAN follows adequate system on internal control and ensures the responsibility to comply with the irregularities including those in relation to prevention and detection of irregularities and fraud. The audit plan must be made in a way so that a reasonable expectation of detecting material misstatement in the financial statements resulting from fraud or breach of regulations as well as agreement.</p>	<p>We found some irregularities, which have been mentioned in section-3.0 hereinafter.</p>



Field/Spot visit: If necessary the auditor can visit /spot check the respective field /spot of the organization to justify the fund utilization in the field level.	We could NOT visit/spot check the respective field/ sport of the project as our audit was conducted after completion of the project period.
Procurement of Goods and Services: The auditor shall check/review the documents, vouchers related to procurement of goods and services including consultant hiring process and give comments/ suggestions whether and adequate internal control systems on procurement management exist and have been applied properly or not, as well as eventual suggestions for further improvements. The auditor shall assess whether procurement. Tenders and contractor/consultant selection is carried out on a manner that ensures probity and maximum value for money.	During the course of our audit we have reviewed on test basis the procurement related vouchers and documents. No Quotation is required to procure items Tk. 1 to 10,000. At least three quotations are required to procure items values Tk. 10001 to 200,000. At least three quotations and contact of purchase is required to procure items values Tk. 10001 to 200,001 and above. We found that procurement policies were properly followed as per manual for this project.

2. BOOKS OF ACCOUNTS:

During our audit, we have found that the following books of accounts and records have been maintained by Participatory Research & Action Network-PRAN.

- i. Cash book
- ii. General ledger
- iii. Sub-ledger
- iv. Debit voucher, Credit voucher and Journal voucher
- v. Salary register
- vi. Cheque issue register
- vii. Movement registers
- viii. Advance register

During conducting our audit, special attention was given to the following issue:

- a) Whether all necessary supporting documents, records and accounts have been duly kept in order to establish clear linkage with books of accounts and reports.
- b) Any material deviation from Bangladesh Accounting Standards (BAS) and impact of such departures on the financial statements.
- c) Whether the accounts have been prepared in accordance with Bangladesh Accounting Standards.

3. REPORT TO MANAGEMENT ON OUR VERIFICATION:

We have carried our audit at the project namely "South Asian Youth Camp for Digital Campaign on Agriculture, Water and Climate Change for the period ended 31 December 2013. Project at PRAN funded by Oxfam-GB Bangladesh.

Our report on each finding dividing into three paragraphs observation, recommendation and management response are narrated in details and placed below:



3.01 Control over Cash:

Observation:

On our scrutiny it is observed that in some instances, closing balance of cash book exceed the approved limit amount.

Instances are given below:

Date	Holding Cash Amount (in Taka)
25.09.2013	100,000
27.09.2013	530,500

Recommendation:

Management should look into the matter and take care for that the end of the day should not exceed prescribe limit in future.

Management Response:

- a) The closing balance which has showed in the Cash book was not in Cash in hand in Office cash; the amounts were issued as advance to program office and Chief Executive to manage running cost of the event. Due to a huge event- it was necessary to issue this amount of money to manage camp arrangement.
- b) The closing program was held in a holyday, we have to have a huge amount of money for travel cost of the participants. Due to weekend and no banking scope , we have withdrawn this amount on 26 September 2013; which we also discussed in our organizer committee meeting in Dhaka.

3.02 Supporting Documents and Records:

Observation:

While verifying the financial statements with the books of accounts, relevant documents and-supporting evidence in support of all payments were maintained in order and produce to us for our verification as and when, asked for.

Conclusion:

We convey our thanks to the management of staff and officers of Participatory Research & Action Network (PRAN) office for extending their co-operation and assistance to our representative for carrying out the assignment smoothly.

Yours faithfully,

M.N.ISLAM & CO.
Chartered Accountants



M.N.ISLAM & COMPANY

CHARTERED ACCOUNTANTS

123/4, Tejkunipara, Tejgaon, Dhaka – 1215

Phone: 088-2-9113528, 01733982927

Date: February 23, 2014

South Asia Youth Camp on Climate Agriculture and Water

Implemented by Participatory Research & Action Network- PRAN

AUDITORS' REPORT

We have audited the accompanying Balance Sheet of 'South Asian Youth Camp for Digital Campaign on Agriculture, Water and Climate Change' a project of Participatory Research & Action Network- PRAN, Funded by Oxfam as at 31 December '13 and the related Income and Expenditure Account and Receipt and Payment Account for the Project ended on that date. The preparation of these financial statements is the responsibility of the Management of the organization. Our responsibility is to express an independent opinion on these financial statements based on our audit.

Scope of the Audit:

We have conducted our audit in accordance with Bangladesh Standards on Auditing (SBA), these standards required that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in financial statements. An audit also includes assessing the accounting principles used by and significant estimates made by management as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

Opinion:

In our opinion, the financial statements referred to above prepared in accordance with Bangladesh Accounting Standards (BAS) give a true and fair view of the state of the project's affairs as at 31st December '13 and of the result of its operations for the year then ended and comply with the applicable laws and regulations.

We also report that:

- We have obtained all the information and explanations which to the best of our knowledge and belief were necessary for the purpose of our audit and made due verification thereof.
- In our opinion, the organization as required by law has kept proper books of accounts, so far as it appeared from our examination of those books.
- The financial statements of the project dealt with by the report are in agreement with the books of accounts.

Dhaka, February 23, 2014




M.N.ISLAM & CO.
Chartered Accountants

South Asia Youth Camp on Climate Agriculture and Water

Implemented by Participatory Research & Action Network- PRAN

Funded by Oxfam

BALANCE SHEET AS AT 31ST DECEMBER 2013

PARTICULARS	NOTES	AMOUNT (IN TAKA)
<u>PROPERTY & ASSETS</u>		
Fixed Assets		
<u>CURRENT ASSETS</u>		
Cash & Bank Balance	4	38,902
PRAN Contribution	5	10,217
Excess of Expenditure over Income		10,217
Total		38,902
<u>FUND & LIABILITIES:</u>		
Management Cost payable to PRAN	6	38,902
Total		38,902

Examined and Found Correct

Nurul Alam Masud
Chief Executive, PRAN

Date : February 23, 2014
Dhaka


M.N.ISLAM & CO.
Chartered Accountants



South Asia Youth Camp on Climate Agriculture and Water

Implemented by Participatory Research & Action Network- PRAN

Funded by Oxfam

INCOME AND EXPENDITURE ACCOUNT

For the period from October 04- November 20, 2013

PARTICULARS	NOTES	AMOUNT (IN TAKA)
A. INCOME:		
Received from Oxfam	7	1,269,990
Received from Oxfam	8	406,228
Total Income (A)		1,676,218
B. EXPENDITURE:		
Travel/ visa cost for abroad participants	9	525,910
In country Participant's travel	10	68,500
Sleeping Accommodations	11	211,830
Meals	12	239,675
Event Space Rental	13	18,400
Printing and Photocopying	14	23,088
Supplies for participants	15	14,144
Decorator (table/ Chair/ plat/ glass/ tent and others)	16	28,750
Sound System	17	24,150
Projector	18	10,350
Generator	19	18,400
Video/ Photo	20	9,000
Documentation	21	20,000
Report Publication (Printing)	22	74,750
Press Conference	23	14,280
Follow-up/ organizer meeting	24	10,000
Follow-up activity in during GROW	25	85,202
Declaration Press Conference	26	8,365
Personnel	27	75,000
T-Shirts	28	35,360
Bag	29	58,240
Communication (phone, fax, mail)	30	9,317
Publicity / banners / hoarding/ invitation	31	21,908
Newspaper add	32	3,300
Others	33	29,398
Management Cost (3% of Total Expenditure)		49,119
Total Expenditure (B)		1,686,435
Excess of Expenditure over Income (A-B)		(10,217)
Total		1,676,218

Nurul Alam Masud
Chief Executive, PRAN

Date : February 23, 2014
Dhaka

M.N.ISLAM & CO.
Chartered Accountants



South Asia Youth Camp on Climate Agriculture and Water

Implemented by Participatory Research & Action Network- PRAN

Funded by Oxfam

RECEIPTS AND PAYMENT ACCOUNT For the period from October 04- November 20, 2013

PARTICULARS	NOTES	AMOUNT (IN TAKA)
Opening Balance:		
Cash in hand		-
Cash at Bank		-
RECEIPTS:		
Received from Oxfam/ CSRL		1,269,990
Received from Oxfam/ CSRL		406,228
Total		1,676,218
PAYMENTS:		
Travel/ visa cost for abroad participants		525,910
In country Participant's travel		68,500
Sleeping Accommodations		211,830
Meals		239,675
Event Space Rental		18,400
Printing and Photocopying		23,088
Supplies for participants		14,144
Decorator (table/ Chair/ plat/ glass/ tent and others)		28,750
Sound System		24,150
Projector		10,350
Generator		18,400
Video/ Photo		9,000
Documentation		20,000
Report Publication (Printing)		74,750
Press Conference		14,280
Follow-up/ organizer meeting		10,000
Follow-up activity in during GROW		85,202
Declaration Press Conference		8,365
Personnel		75,000
T-Shirts		35,360
Bag		58,240
Communication (phone, fax, mail)		9,317
Publicity / banners / hoarding/ invitation		21,908
Newspaper add		3,300
Others		29,398
		1,637,316
Closing Balance		38,902
Cash in Hand		-
Cash in Bank		38,902
Total		1,676,218

Nurul Alam Masud
Chief Executive, PRAN

Date : February 23, 2014
Dhaka


M.N.ISLAM & CO.
Chartered Accountants



**Participatory Research & Action Network- PRAN
South Asia Youth Camp on Climate Agriculture and Water**

**Activity-wise Budget Variance Analysis
For the period from October - November 20, 2013**

Sl.	Description	Budget	Actual Cost	Variance	Remark
1	Travel/ visa cost for abroad participants	658,000.00	525910.00	132090.00	
2	In country Participant's travel	120,500.00	68500.00	52000.00	
3	Sleeping Accommodations	192,000.00	211830.00	-19830.00	We sponsored accommodation for Oxfam representatives (7 persons, including drivers) Facilitators and Organizing Team, which was not included in our approved budget
4	Meals	195,000.00	239674.50	-44674.50	We have reorganized meals and some logistics which made effect to increase some expenses/ and sponsored food for Oxfam representatives
5	Event Space Rental	12,000.00	18400.00	-6400.00	1. Actual cost has been increased when added VAT/Tax with the expenses; 2. Venue rental price was higher then our budget.
6	Printing and Photocopying	13,000.00	23088.00	-10088.00	1.The participants decided in the Camp to develop a Camp Declaration for offline campaign and actual cost has been increased when added VAT/Tax with the expenses
7	Supplies for participants	10,000.00	14144.00	-4144.00	1. There was a series of workshop and group work, organizer had to supply more material then staminate and 2. actual cost has been increased when added VAT/Tax with the expenses
8	Decorator	25,000.00	28750.00	-3750.00	Actual cost has been increased when added VAT/Tax with the expenses
9	Sound System	12,000.00	24150.00	-12150.00	1. It was participants required and during the camp organizer team decided to install new sound system for cultural event and, 2. cost has been increased when added VAT/Tax with the expenses
10	Projector	9,000.00	10350.00	-1350.00	Actual cost has been increased when added VAT/Tax with the expenses
11	Generator	15,000.00	18400.00	-3400.00	Users of Generator was much due to off-schedule session/ evening session and during the camp Nation power grid was failed, that why in increased an 2. Actual cost has been increased when added VAT/Tax with the expenses
12	Video/ Photo	7,500.00	9000.00	-1500.00	We have haired 2 separate person for Video and photography to make good documentation for next time campaign, and 2. Actual cost has been increased when added VAT/Tax with the expenses
13	Facilitators honorarium	12,000.00	-	12000.00	
14	Documentation	20,000.00	20000.00	-	



15 Report Publication (Printing)	50,000.00	74750.00	-24750.00	1. Published extra copy of the report for mass awareness, it increased accordingly and Actual cost has been increased when added VAT/Tax with the expenses
16 Cultural Group	10,000.00	-	10000.00	
17 Press Conference	20,000.00	14280.00	5720.00	
18 Follow-up/ organizer meeting	7,000.00	10000.00	-3000.00	It was required to set together to make the event successful and organizer team seated 3 time in Dhaka, which was only one meeting in budget increased the cost accordingly.
19 Follow-up activity in during GROW	60,000.00	85202.20	-25202.20	1. The participants decided to develop a Camp Declaration and to declare it through a Press Conference. Accordingly organized an additional Press Conference which was not included in approved budget. 2. Actual cost has been increased when added VAT/Tax with the expenses
20 Declaration Press Conference	-	8365.00	-8365.00	
21 Personnel	75,000.00	75000.00	-	
22 Badges	6,000.00	-	6000.00	
23 T-Shirts	30,000.00	35360.00	-5360.00	Actual cost has been increased when added VAT/Tax with the expenses
24 Bag	30,000.00	58240.00	-28240.00	1. Extra copies of Campaign Materials had to be produced as a number of participants organized GROW week voluntarily which added value with the Camp. Expenditure in Materials head increased accordingly. 2. Actual cost has been increased when added VAT/Tax with the expenses
25 Communication (phone, fax, mail)	7,000.00	9317.00	-2317.00	Due to continuous political unrest and visa related problem we had called several call outside the country and we had organized 3 phone conference for organizer team.
26 Publicity / banners / hoarding/ invitation	18,000.00	21907.50	-3907.50	Actual cost has been increased when added VAT/Tax with the expenses
27 Newspaper add	30,000.00	3300.00	26700.00	
28 Others	-	29397.60	-29397.60	some of logistics, support and demands has addressed - which was not incorporated in our budget (like certificate, souvenir for overseas participants, logistic for internet access and electricity etc.)
29 Management Cost	49,320.00	49119.47	200.53	
	1,693,320.00	1686435.27	6884.73	



South Asia Youth Camp on Climate Agriculture and Water

Implemented by Participatory Research & Action Network- PRAN

Funded by Oxfam

NOTES TO THE ACCOUNTS FOR THE PERIOD ENDED 31ST DECEMBER

1 THE ORGANIZATION

PRAN is a non-governmental and non-partisan Policy Research Organization (RPO) based in Bangladesh, searching for development alternatives to strengthen people's initiative by promoting human rights, economic rights, Climate Resilience, governance, trade justice and sustainable livelihoods. The organization is working for participatory governance processes to ensure people's participation in decision-making, strengthening civil society, watching the progress of the Millennium Development Goals in Bangladesh. PRAN seeks to increase the voice of poor people through civil society activism to make a democratic and knowledge based society. Since 2008 PRAN has been working closely on Climate Justice and Climate Adaptation areas in Bangladesh.

2 THE PROJECT:

The Project, 'South Asian Youth Camp for Digital Campaign on Agriculture, Water and Climate Change'.

3 OBJECTIVE OF THE PROJECT:

Goal : Youth Groups are contributing to ensure Rights of small and marginal producers in South Asia so that they can enjoy safe & secured livelihoods

General Objective : To mobilize opinion of mass people (focusing on youth group) and concerned stakeholders towards influencing the states undertaking proper initiatives for rights of small holding farmers.

Specific Objectives:

(i) To create a venue for intensive peer learning, skill share, movement building and knowledge transfer on agriculture, climate change and water resources

(ii) To identify and bring together a core group of young people who can act as champions and resource people within the country.

(iii) To capacitating the community youth on online Advocacy and introducing new media tools and tactics to raise community voice to micro to macro level.

(iv) to supplement and compliment to the issues/contents of GROW campaign in South Asia, as well as in the world.

SIGNIFICANT ACCOUNTING POLICY

a) Basic of Accounting:

a) The financial statements have been prepared on cash basis under historical cost convention in conformity with Generally Accepted Accounting Principles (GAAP).

b) Fund Received :

Fund Received from Oxfam have been accounted as income during the project.

c) General:

Figures have been rounded off to the nearest taka

4 CASH AND BANK BALANCES : TK. 38902

The above balance has been arrived at as under:

Cash at Bank (Agroni Bank Limited, Maijdee Court Branch, Noakhali)
STD : 36000492

Amount (In
taka)

38902

38902

5 PRAN CONTRIBUTION: TK. 10217

The above balance has been arrived at as under:

PRAN contribution in cash

Amount
(In taka)

10217

10217

6 MANAGEMENT COST PAYBLE TO PRAN : TK. 38902

The above balance has been arrived at as under:

Payable to PRAN as management cost as 3% of total expenditure

Amount
(In taka)

38902

38902



M.N.ISLAM & Co.
Chartered Accountants

Sajal Quraishy	1500
Salehin Chowdhury	2400
Samir Ahmed	1200
Shahadat Hossain	1200
Shariful Islam Salim	2400
Sharuka Selvarajah Saru	700
Shoikat Afrooz Azad	2200
Shorove Roy	1500
Shoumo Khondoker	2400
Showvik Das Tamal	1200
Smaranika Chakma	800
Sodip Kumar Roy	1200
Sumanta Chandra Barman	2000
Tamjidul Islam	1200
Tanvir Rahman	1200
Tazdidul Islam	1200
Thadsahayini Selvanayagam	700
Tharanitha Jeganathan	700
Tofazzal Alam	1200
Ali Adnan	1500
Amor uddin Rana	1200
Noonun Nahar Setu	1200
Sumon Shikdar	1500
Rezaul Karim Zetu	2400
Nasima Munni	1200
Khoistha Jonaki	1200
	<u>68500</u>

11 SLEEPING ACCOMMODATIONS : TK. 211830

	Amount (In taka)
Nice Guest House	34500
Al-amin Guest House	24150
Red Crient	11500
Goodheal Complex	3680
BRDB Traning center	138000
	<u>211830</u>

12 MEALS : TK. 239675

	Amount (In taka)
Miami Resturent for abroad participants	6382.5
Water	6240
BRDB Training Center food	227052
	<u>239675</u>

13 EVENT SPACE RENTAL : TK. 18400

	Amount (In taka)
BRDB Conference, Hall room, Outdoor rent	18400
	<u>18400</u>

14 PRINTING & PHOTOCOPY : TK. 23088

	Amount (In taka)
Photocopier	6968
Webcame	6240
Tonner	6760
Paper	3120
	<u>23088</u>

15 SUPPLIES FOR PARTICIPANTS : TK. 14144

	Amount (In taka)
Pen, Pad, Folder, Namecard, poster paper, handmade paper, marker, Clip, pushpin, issies, Mascin tap	14144
	<u>14144</u>



16 DECORATOR : Tk. 28750	Amount
Gate	(In taka)
Banner	4600
Reception Decoration	17250
	<u>6900</u>
	28750
17 SOUND SYSTEM : Tk. 24150	Amount
Sound System for Conference Room, Class Room, Cultural event	(In taka)
	24150
	<u>24150</u>
18 PROJECTOR RENT : TK. 10350	Amount
Projector and Screen Rent	(In taka)
	10350
	<u>10350</u>
19 GENARATOR : Tk.18400	Amount
Genrarator Rent for 4 days	(In taka)
	18400
	<u>18400</u>
20 VIDEO/ PHOTO : Tk. 9000	Amount
Sazib Chandra for Photoghrapy	(In taka)
Videoghrapy	3000
	6000
	<u>9000</u>
21 DOCUMENTATION : Tk. 20000	Amount
Hasan Mehedi for Documentation	(In taka)
	20000
	<u>20000</u>
22 REPORT PUBLICATION: TK 74750	Amount
Documentation Report Printing	(In taka)
	74750
	<u>74750</u>
23 PRESS CONFERENCE : TK. 14280	Amount
The balance is made as follows:	(In taka)
Food	1590
Transport	10500
Stationary	1040
Banner	1150
	<u>14280</u>
24 ORGANIZERS MEETING : TK. 10000	Amount
The balance is made as follows:	(In taka)
PRAN Travel bill	2150
PRAN Travel bill	3650
Humanity Watch bill	3000
OKS Travel bill	1200
	<u>10000</u>
25 FOLLOWUP ACTIVITY DURING GROW WEEK : TK. 85202	Amount
The balance is made as follows:	(In taka)
Nagorik Sanghoti, Dhaka	16805
Prantojon, Barishal	6105
HAUS, Shunamgonj	5445
Patuakhali Science & Tachnology University	2884.4



Asian University for Women, Chittaging	3995
Bangladesh Youth Environment Safegard (B-YES), Chittagong	1893
Humanitywatch, Khulna	5598.6
PRAN, Noakhali	13214
DIUMUNA, Deffodil University	3621.7
Mymensing	5750
IWRM, BUTE	6900
Family Ties, Kishorgong	6315.5
Celebrity comments Collection	3450
Noakhali Collage Youth	3225
	<u>85202</u>

25 DECLARATION PRESS CONFERENCE : TK. 8365

The balance is made as follows:

Food	795
Hall room	1150
Phone bill	300
Fuel	500
Banner	1150
Stationary	1170
Travel	3300
	<u>8365</u>

Amount
(In taka)

25 PERSONNEL :TK. 75000

The balance is made as follows:

Security	5000
Volunteers	20000
Camp Coordinator (Masud)	15000
Camp Coordinator (Prodip)	15000
Camp Coordinator (Mehedi)	15000
Accounts Person	5000
	<u>75000</u>

Amount (In
taka)

25 T-SHIRT :TK. 35360

The balance is made as follows:

T-shirt, Screen print	35360
	<u>35360</u>

Amount (In
taka)

25 BEG : TK. 58240

The balance is made as follows:

Beg, Sticker	58240
	<u>58240</u>

Amount (In
taka)

25 COMMUNICATION : TK. 9317

The balance is made as follows:

Phone bill_12_9	1500
Phone bill_14_9	1000
Phone bill_19_9	1500
Internet bill_qubee	1225
Internet bill_qubee	1400
Phone_mehedi	500
Phone_prodig	500
Phone bill TnT	500
Fuel	1192
	<u>9317</u>

Amount (In
taka)



25 PUBLICATION : TK. 21908

The balance is made as follows:
Village Banner, Festoon, porter printing bill
Announcement Banner, Campaign

Amount (In
taka)

10925
10983
21908

25 NEWSPAPER ADD : TK. 3300

The balance is made as follows:
AungonaSoft (website)
Ittafaq Special Coverage paper purchases

Amount (In
taka)

2300
1000
3300

25 OTHERS : TK. 29398

The balance is made as follows:
Gamcha/ souvenir for Guest
Certificate Print
Multiflag
Fly wood
Handmade Paper
Day labure
Bus Ticket for Dr. Ahasan

Amount (In
taka)

4160
4600
1560
5190
1228
12000
660
29398



**South Asia Youth Camp on Climate Agriculture and Water
Participatory Research & Action Network- PRAN**

Activity-wise Budget Variance

For the period from October 04- November 20, 2013

Sl.	Description	Budget	Actual Cost	Variance
1	Travel/ visa cost for abroad participants	658000	525910	132090
2	In country Participant's travel	120500	68500	52000
3	Sleeping Accommodations	192000	211830	-19830
4	Meals	195000	239675	-44675
5	Event Space Rental	12000	18400	-6400
6	Printing and Photocopying	13000	23088	-10088
7	Supplies for participants	10000	14144	-4144
8	Decorator	25000	28750	-3750
9	Sound System	12000	24150	-12150
10	Projector	9000	10350	-1350
11	Generator	15000	18400	-3400
12	Video/ Photo	7500	9000	-1500
13	Facilitators honorarium	12000	-	12000
14	Documentation	20000	20000	-
15	Report Publication (Printing)	50000	74750	-24750
16	Cultural Group	10000	-	10000
17	Press Conference	20000	14280	5720
18	Follow-up/ organizer meeting	7000	10000	-3000
19	Follow-up activity in during GROW	60000	85202	-25202
20	Declaration Press Conference	-	8365	-8365
21	Personnel	75000	75000	-
22	Badges	6000	-	6000
23	T-Shirts	30000	35360	-5360
24	Bag	30000	58240	-28240
25	Communication (phone, fax, mail)	7000	9317	-2317
26	Publicity / banners / hoarding/ invitation	18000	21908	-3908
27	Newspaper add	30000	3300	26700
28	Others	-	29398	-29398
29	Management Cost	49320	49119	201
		1693320	1686435	6885

