

FINANCIAL REPORT (As of 31 April 2016)

Project sites: Mashiki Town, Mifune Town, Aso Region

Project Period Covered: April 2016 - March 2017

Reporting Period Covered: January - March 2017

Description	Income (USD)
INCOME CONTRIBUTIONS	
United Church of Canada	20,000.00
Mercy Malaysia	1,000.00
PDA, UCC, WoC	30,000.00
Individuals	1,097.83
Total Income Contributions	52,097.83

Description	Total Budget USD	Actual Expenditure USD	Variance USD	Variance %
1. Evacuation Centers (Emergency Phase)				
Monitoring cost	1,694.89	1,694.89	0.00	0%
Donation to evacuation centers	14,431.76	14,431.76	0.00	0%
2. Evacuation Centers (Recovery Phase)				
Mashiki Evacuation Center				
Coordinator	2,914.60	2,914.60	0.00	0%
Expendable	1,165.84	1,165.84	0.00	0%
Social function cost	1,165.84	1,165.84	0.00	0%
Meeting costs	582.92	582.92	0.00	0%
Training costs	874.38	874.38	0.00	0%
Miscellaneous	97.15	97.15	0.00	0%
Mifune Evacuation Center				
Coordinator	2,428.84	1,943.07	485.77	20%
Expendable	485.77	388.61	97.16	20%
Social function cost	728.65	485.77	242.88	33%
Meeting costs	485.77	388.61	97.16	20%
Training costs	728.65	680.07	48.58	7%
Aso Evacuation Center				
Coordinator	6,412.12	7,383.67	-971.55	-15%
Program management costs	971.53	971.53	0.00	0%
Expendable	320.61	320.61	0.00	0%
Equipment and materials	68.01	68.01	0.00	0%
Coordinator	1,943.07	1,943.07	0.00	0%
Equipment and materials for camps	6,800.74	6,800.74	0.00	0%
Meeting costs	388.61	388.61	0.00	0%
Training costs	582.92	582.92	0.00	0%
3. Operational costs	5,287.51	5,287.51	0.00	0%
4. Monitoring cost	1,537.65	1,537.65	0.00	0%
Grand Total	52,097.83	52,097.83	0.00	0%