

UNIÓN DE CIENTÍFICOS COMPROMETIDOS CON LA SOCIEDAD Grant #2008-3508

FINANCIAL REPORT

	Column 1 (Entire project budget as included in your grant proposal)	Column 3 (Actual Hewlett grant funds expended for the project in total)	Column 4 (Difference between the Hewlett grant proposed and actual expenditures)
Income by source:			
Hewlett Foundation	200,000	200,000.00	0.00
Less taxes	-50,000.00	-74,439.36	-24,439.36
Less bank commissions		-382.34	-382.34
Interest earned		+321.07	-321.07
TOTAL FUNDS	150,000.00	125,499.37	-25,499.37
EXPENSES			
Salaries			
Staff			
1 Fund raising (560)	6,720.00	0.00	6,720.00
1 Public relations (1,200)	14,400.00	0.00	14,400.00
1 Administrator (1,120)	13,440.00	14,728.60	-1,288.60
1 Accountant (330)	4,290.00	4,591.08	-301.08
1 President assistant (350)	4,200.00	7,585.21	3,385.21
1 Secretary assistant (350)	4,200.00	0.00	4,200.00
2 Professional in communications (1,100)	13,200.00	23,241.68	10,041.68
1 General Coordinator (1,200)	14,400.00	0.00	14,400.00
2 Coordinator Assistant (900)	10,800.00	0.00	10,800.00
1 Office Assistant (350)	4,200.00	0.00	4,200.00
1 Programmer (780)	9,360.00	4,035.62	5,324.38
1 Informatics support (560)	6,720.00	5,289.73	1,430.27
1 Forest Conservation	0.00	7,658.82	-7,658.82
1 Non-sustainable urbanization		7,658.82	-7,658.82
3 Socioenvironmental observatory		25,325.21	-25,325.21
Consulting / professional services			
CEDECC (training)	13,000.00	5,348.84	7,651.16
Auditor	2,500.00	0.00	2,500.00
Notary		1,581.23	-1,581.23
Office expenses	12,000.00	16,428.08	-4,428.08
Travel expenses	8,000.00	0.00	8,000.00
Program:			
15 Discussion tables and workshops	600.00	0.00	600.00
Publications (graphic design, printing)	4,000.00	3,139.52	860.48
Press conferences & diffusion	4,000.00	0.00	4,000.00
TOTAL EXPENSES:	150,030.00	126,612.44	-23,387.56