



J. Taboussin & Co.

AFGHAN WOMEN'S NETWORK (AWN)

AUDITED FINANCIAL STATEMENTS

FOR THE YEAR ENDED

DECEMBER 31, 2018

INDEPENDENT AUDITORS' REPORT TO THE BOARD OF DIRECTORS

Opinion

We have audited the accompanying financial statements of Afghan Women Network (the Organization), which comprises the statement of financial position as at December 20, 2018, the statement of income and expenditure and statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the organization as at December 20, 2018 and of its financial performance, statement of cash flows for the year then ended in accordance with the International Financial Reporting Standards (IFRSs).

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial statements* section of our report. We are independent of Organization in accordance with the ethical requirements that are relevant to our audit of the financial statements in Afghanistan, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation of these financial statements in accordance with the financial reporting requirements and for such internal control as management determines is necessary to enable the preparation of financial statements that is free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Organization ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless management either intends to liquidate the organization or to cease operations, or has no realistic alternative but to do so.

Auditors' Responsibilities for the Audit of the Financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

HLB Ijaz Tabussum & CO.

Chartered Accountants

Kabul Office:
Office # B-13/14, 2nd Floor, Muslim
Business Center, Shar-e-Naw,
Kabul, Afghanistan

Mobile: +93 (0) 700262330 / 0786177988
E-mail: kr@hibtc.com
website: www.hibi.com

Other Offices:
Lahore, Karachi
Gujranwala (Pakistan)

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Organization's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Organization's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with Country Director regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

KABUL
January 14, 2020

HLB Ijaz Tabussum & Co.
Chartered Accountants
Ijaz Akber FCA



AFGHAN WOMEN'S NETWORK
STATEMENT OF FINANCIAL POSITION
AS AT 20 DECEMBER 2018

	Note	2018 USD	2017 USD
ASSETS			
Non current assets			
Property and equipment	4	2,504	3,443
Current assets			
Receivable from donors	5	136,825	231,712
Receivable from Partners	6	28,321	-
Cash and bank balances	7	233,671	125,130
Total current assets		398,817	356,842
TOTAL ASSETS		401,321	360,285
RESERVES AND LIABILITIES			
Accumulated surplus		47,260	19,413
Current liabilities			
Payable to donors	8	-	2,375
Payable to partners	9	38,854	
Deferred income	10	220,619	248,046
Accrued and other liabilities	11	94,587	90,451
Total current liabilities		354,061	340,872
TOTAL RESERVES AND LIABILITIES		401,321	360,285

The annexed notes from 1 to 15 form an integral part of these financial statements.


EXECUTIVE DIRECTOR



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FINANCE MANAGER

AFGHAN WOMEN'S NETWORK
 STATEMENT OF INCOME AND EXPENDITURES
 FOR THE YEAR ENDED 20 DECEMBER 2018

	Note	2018 USD	2017 USD
<u>INCOME</u>			
Restricted grants	12	997,429	1,109,084
Unrestricted grants	13	165,404	11,640
AWN's membership fee		551	1,659
		1,163,384	1,122,383
<u>EXPENDITURE</u>			
Expenditure - Restricted grants	14	997,429	1,109,084
Expenditure - Unrestricted grants	15	128,740	-
Administrative Expenditures		9,369	-
		1,135,537	1,109,084
Deficit for the year		27,847	13,299
Accumulated surplus brought forward		19,413	6,114
ACCUMULATED SURPLUS CARRIED FORWARD		47,260	19,413

The annexed notes from 1 to 15 form an integral part of these financial statements.


 EXECUTIVE DIRECTOR


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 FINANCE MANAGER

AFGHAN WOMEN'S NETWORK
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 20 DECEMBER 2018

	Note	2018 USD	2017 USD
CASH FLOWS FROM OPERATING ACTIVITIES			
Deficit for the period		27,847	13,299
Adjustment of non-cash items:			
Depreciation	4	939	1,333
Deficit before working capital changes		28,786	14,632
Changes in working capital			
Receivable from donors		94,888	(71,411)
Receivable from Partners		(28,321)	
Payable to donors		(2,375)	(2,286)
Payable to partners		38,854	
Increase in fund balance		(27,427)	184,751
Accrued and other liabilities		4,137	(72,822)
		79,756	38,233
Net change in cash and cash equivalents for the year		108,542	52,865
Cash and cash equivalents at the beginning of the year		125,130	72,265
Cash and cash equivalents at the end of the year		233,671	125,130

The annexed notes from 1 to 15 form an integral part of these financial statements.

EXECUTIVE DIRECTOR



FINANCE MANAGER

**AFGHAN WOMEN'S NETWORK
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 20 DECEMBER 2018**

1 STATUS AND NATURE OF ACTIVITIES

Afghan Women's Network (hereinafter referred to as "the Organization"), is a non profit, non political and non governmental organization. It is registered with the Ministry of Economy, Government of Afghanistan under registration no. 149 dated November 10, 2005.

The aim of the organization is to promote the solidarity among Afghan women and empower them to improve quality of their lives to achieve their rights. The Organization works for the promotion of knowledge and capacity building of women to provide a foundation upon which the future developments of Afghanistan will be built.

2 BASIS OF PREPARATION

2.1 Statement of compliance

These financial statements have been prepared in accordance with the Organizations' policies and described in Note 3.

2.2 Basis of measurement

These financial statements have been prepared on historical cost basis, except monetary assets and liabilities in currency other than reporting currency which are stated as per accounting policy of foreign currency transactions.

2.3 Functional and presentation currency

These financial statements have been presented in United States Dollar, which is also the Organization's functional currency.

2.4 Use of estimates and judgments

The preparation of financial statements requires management to make judgments, estimates and assumptions that affect the application of accounting policies and the reported amount of assets, liabilities, income and expenses. Actual results may differ from these estimates.

Estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognized in the period in which the estimates are revised and in any future periods affected.

3 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

3.1 Equipment

These are stated at cost less accumulated depreciation and impairment losses, if any. Cost comprises acquisition and other directly attributable costs. An item of equipment is capitalized on the basis of probability of future inflow of economic benefit and the reliability of the cost measurement.

Depreciation is provided by using reducing balance method and charged to statement of income and expenditure to write off the depreciable amount of each category of equipment over its useful life at the rates specified in Note 4. Depreciation is calculated on the annual basis. Full year depreciation is charged in the year of acquisition and no depreciation is charged in the year of disposal.

Maintenance and normal repairs are charged to income as and when incurred; while major renewals and improvements are capitalized. Gains or losses on disposal or retirement of equipment, if any, are taken to the statement of income and expenditure for the year.

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**AFGHAN WOMEN'S NETWORK
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 20 DECEMBER 2018**

3.2 Project assets (non-expandable)

Assets purchased during the year from restricted funds are directly charged as projects expenditure. However, a memorandum record of such assets is maintained for the management purpose.

3.3 Foreign currency transactions

Transactions in currencies other than reporting currency are translated into reporting currency by using the spot exchange rates of the Da Afghanistan Bank at the dates of transactions. Exchange gain or loss, if any, arising on the translation is dealt within statement of income and expenditure. Monetary assets and liabilities denominated at the year end in currencies other than reporting currency are re-measured in reporting currency by applying exchange rate prevailing at statement of financial position date. Exchange gain or loss, if any, arising on the re-measurement of monetary assets and liabilities is dealt within statement of income and expenditure.

3.4 Funds

Funds are categorized as restricted funds and unrestricted funds. Restricted funds are those funds received from donors for specific projects under the terms and conditions restricting the utilization of funds to specific project purposes only. Therefore only the projects' expenditure is charged to restricted funds. Restricted funds are recognized as income up to the extent of projects' expenditure either. Any excess restricted funds are recognized as fund balance, in case of running projects, or as payable to donors, in case of completed projects. Whereas, excess of projects' expenditure over restricted funds is recognized as receivable from donors.

Unrestricted funds are core funds of the Organization which can be used for any purpose without any restriction. Such funds are recognized as income on receipt basis. General, administrative and other expenses are charges to unrestricted funds and excess of unrestricted funds over expenses is recognized as surplus for the period and excess of expenditure over unrestricted funds is recognized as deficit for the period. Surplus / deficit for each period is credited / debited to accumulated surplus.

AWN is exempted from Tax as per the letter number 101382 dated July 20, 2016.

3.5 Donation in kind

Donation in kind, if any, received from the donors is reflected in the financial statements at either prevailing market value of the asset received or value determined by the donor.

3.6 Cash and bank balances

Cash and cash equivalents comprise cash in hand and balances at banks. Cash equivalents are highly liquid investments that are readily convertible to known amounts of cash and which are subject to insignificant risk of changes in value.

3.7 Offsetting

Financial assets and liabilities are offset and the net amount is reported in the statement of financial position if the Organization has a legally enforceable right to offset the recognized amounts and the Organization intends to settle either on a net basis, or realize the asset and settle the liability simultaneously.

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**AFGHAN WOMEN'S NETWORK
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 20 DECEMBER 2018**

Payman		-	11,640
National Survey	Annex- P	16,659	-
Revision of AWN's Strategic Plan (2018-2022)	Annex- Q	36,581	-
16 Days of Activism- UN Women	Annex- R	37,275	-
AWARD	Annex- S	38,225	-
Revision of AWN's Strategic Plan (2018-2022) - DFAT		-	-
Fund Balance of AWARD 2015-16		14,051	-
Others		22,613	-
		<u>165,404</u>	<u>11,640</u>

14 Expenditure - restricted grants

Sector Base Core Partner: Third year	Annex-A	-	340,217
STAIDS: Third year	Annex-B	80,837	515,340
Regional Focus Group Discussions Brussels conference	Annex-C	3,254	40
Legal Aid Through Legal Education (LALE Project)- TAF	Annex-D	-	96,704
Increasing Access to Justice for Family Law Clients and Strengthen the Capacity of Civil Society and Young Lawyers to Project Human Rights in Afghanistan (LALE Project)	Annex-E	74,433	
Strategic partnership on lobby and advocacy-CORDAID		-	136,873
Strategic partnership on lobby and advocacy-CORDAID	Annex-F	179,181	
Engaging Women as Agents of change against VAW and poverty-WFWI	Annex-G	11,769	7,454
Engaging Women as Agents of change against VAW and poverty-WFWI	Annex-H	9,683	
Regional Focus Group Discussions Brussels conference in AFG-AU.BAAG		-	3,682
Building the Programmatic Capacity of AWN with for the aim the effectively leading CSO networks- CAID	Annex-I	11,235	1,866
CEDAW shadow report- UN.WOMEN	Annex-J	1,106	6,908
Steps Towards Enhanced Participation of Women in Election (STEPWE) - UNWOMEN	Annex- K	292,683	
Prevention of Electoral Violence- USIP	Annex-L	30,331	-
To Conduct a Study on Civil Society Perceptions Of Sustaining Peace- GNWP	Annex-M	3,065	
Institutional Development and Stability Support for Advocacy and Networking (West Asia)- DFAT	Annex-N	287,040	
Mitigating Electoral Violence Against Women in Afghanistan - AFES	Annex- O	12,813	
		<u>997,429</u>	<u>1,109,084</u>

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**AFGHAN WOMEN'S NETWORK
 NOTES TO THE FINANCIAL STATEMENTS
 FOR THE YEAR ENDED 20 DECEMBER 2018**

15 Expenditure - Unrestricted grants

National Survey	Annex- P	16,659	-
Revision of AWN's Strategic Plan (2018-2022)	Annex- Q	36,581	-
16 Days of Activism- UN Women	Annex- R	37,275	-
AWARD	Annex- S	38,225	-
Non Project activities expenditures		(939)	(1,333)
Depreciation	4	939	1,333
		128,740	-

16 Rearrangement and reclassification

The corresponding figures have been rearranged or classified, wherever necessary, for the purpose of better presentation and comparison in these financial statements.

17 General

Figures have been rounded off to nearest United States Dollar.

These financial statements were approved by the Management on


 EXECUTIVE DIRECTOR


 FINANCE MANAGER

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AFGHAN WOMEN'S NETWORK
 NOTES TO THE FINANCIAL STATEMENTS
 FOR THE YEAR ENDED 20 DECEMBER 2018

	Note	2018 USD	2017 USD
5 Receivable from donors			
DFID-SBCP Women's Right		-	229,638
Asia Foundation		6,799	2,074
USIP-Prevention of Electoral violence		27,264	-
HPC-National Survey		16,659	-
WFWI-Engaging Women as Agents of change against VAW and poverty		6,606	-
IFES-Mitigating Electoral Violence Against Women in Afghanistan		3,997	-
Roland Berger-AWARD		38,225	-
UN WOMEN-16 Days of Activism		37,275	-
		<u>136,825</u>	<u>231,712</u>
6 Receivable from partners			
AWEC-STEPWE		28,321	-
		<u>28,321</u>	<u>-</u>
7 Cash and bank balances			
Cash in hand			
- United States Dollar		18,278	8,519
- Afghani		6,462	794
		<u>24,740</u>	<u>9,313</u>
Cash at bank			
- United States Dollar		156,890	71,846
- Euro		25,402	236
- Afghani		26,639	43,735
		<u>208,931</u>	<u>115,817</u>
		<u>233,671</u>	<u>125,130</u>
8 Payable to donors			
cordaid-Strengthening national women's network for advocacy Afghans		-	2,375
		<u>-</u>	<u>2,375</u>
9 Payable to partners			
WPSO-STEPWE		3,981	-
ACH-16 Days of Activism		7,154	-
AWLDO-16 Days of Activism		5,121	-
WCBDO-16 Days of Activism		4,964	-
WCLRF-16 Days of Activism		1,806	-
AWEC-16 Days of Activism		4,282	-
APD-16 Days of Activism		2,616	-
ARSDO-16 Days of Activism		4,946	-
AWSDC-16 Days of Activism		3,985	-
		<u>38,854</u>	<u>-</u>
10 Deferred income			
WFWI-Engaging Women as Agents of change against VAW and poverty		-	2,346

AFGHAN WOMEN'S NETWORK (AWN)
 FIXED ASSETS SCHEDULE
 FOR THE YEAR ENDED 20 DECEMBER 2018

4 PROPERTY PLANT AND EQUIPMENT

	Vehicle	Computer and accessories	Office equipment	Furniture and fixture	Other Equipment	Total
USD						
Cost						
As at December 21, 2016	541	23,892	2,724	7,690	1,636	36,483
Additions during the year	-	-	-	-	-	-
As at December 21, 2017	541	23,892	2,724	7,690	1,636	36,483
As at December 21, 2017	541	23,892	2,724	7,690	1,636	36,483
Additions during the year	-	-	-	-	-	-
As at December 20, 2018	541	23,892	2,724	7,690	1,636	36,483
Accumulated Depreciation						
As at December 21, 2016	541	21,050	1,981	6,777	1,358	31,707
Charge for the year	-	938	111	228	56	1,333
As at December 21, 2017	541	21,988	2,092	7,005	1,414	33,040
As at December 21, 2017	541	21,988	2,092	7,005	1,414	33,040
Charge for the year	-	608	107	171	53	939
As at December 20, 2018	541	22,595	2,199	7,176	1,467	33,979
As at December 20, 2018	-	1,297	525	513	169	2,504
As at December 20, 2017	-	1,904	632	685	222	3,443
Depreciation rate (%)	25%	33%	15%	25%	20%	

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**AFGHAN WOMEN'S NETWORK
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 20 DECEMBER 2018**

Ad-hoc advocacy and networking	-	10,974	
UNWOMEN-CEDAW report	-	19,927	
UN WOMEN-STEPWE	9,584	-	
DFAT-Institutional Development and Stability Support for Advocacy and Networking (West Asia)	68,632	-	
Fund Balance of Review of AWN Strategic Plan	18,553	-	
Fund Balance of AWARD 2015-16		14,051	
Cordaid	15,172	11,233	
DFAT - Staid's project	108,678	189,515	
	220,619	248,046	
11 Accrued and other liabilities			
Accrued expenses	42,539	38,062	
Audit fee payable	4,500	-	
Payable to regional offices	15,987	19,114	
Tax payable	22,151	-	
Payable to suppliers	9,411	33,275	
	94,587	90,451	
12 Restricted grants			
Sector Base Core Partner: Third year	Annex-A	-	340,217
Strategic Partnership On Lobby And Advocacy			136,873
STAIDS: Third year	Annex-B	80,837	515,340
Regional Focus Group Discussions Brussels conference	Annex-C	3,254	40
Legal Aid Through Legal Education (LALE Project)- TAF	Annex-D	-	96,704
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Strategic partnership on lobby and advocacy-CORDAID	Annex-F	179,181	
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Steps Towards Enhanced Participation of Women in Election (STEPWE) - UNWOMEN	Annex- K	292,683	-
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To Conduct a Study on Civil Society Perceptions Of Sustaining Peace- GNWP	Annex-M	3,065	-
Institutional Development and Stability Support for Advocacy and Mitigating Electoral Violence Against Women in Afghanistan - AFES	Annex-N	287,040	-
	Annex- O	12,813	-
		997,429	1,109,084

13 Unrestricted grant

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Ann

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18		
Opening Balance		-	(51,350)	(112,134)	-154,437	-229,638		
Fund received from donor	642,849	-	-	-	265,016	229,737	494,753	148,096
	642,849	-	(51,350)	(112,134)	110,579	98	494,753	148,096

Expenditure Detail

Budget Lines

Organization Administration Cost HQ (20%)

Executive director	16,262	2,744	3,151	2,101	8,165	-	16,161	101
Program manager/Executive Director	7,845	-	2,084	1,390	3,134	-	6,608	1,237
Advocacy Manager	3,688	765	880	586	1,418	-	3,650	38
Admin Manager	5,004	845	969	646	2,512	-	4,973	31
Finance Manager	5,403	911	1,047	1,047	2,189	-	5,195	208
Networking Manager	3,387	630	637	425	1,980	-	3,671	(284)
Program Officer	7,200	1,517	1,732	600	2,400	-	6,249	951
Advocacy Officer	3,072	230	398	336	1,140	-	2,105	967
Logistic Officer	2,972	502	576	384	1,492	-	2,954	18
Logistic Assistant	1,786	134	402	268	915	-	1,719	68
Finance Officer	2,830	490	545	-	924	-	1,958	872
HR Officer	2,112	158	413	193	772	-	1,536	576
Cashier	1,471	110	331	221	475	-	1,137	334
Networking Assistant	1,402	259	606	175	701	-	1,741	(339)
Project Monitoring Officer	3,414	256	768	512	1,750	-	3,286	128
Senior IT Officer	3,095	596	575	383	1,546	-	3,100	(5)
IT Assistant	1,544	116	347	232	791	-	1,486	58



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)
DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Receptionist	1,332	100	300	200	683	-	1,282	50	4
Guard	3,368	603	584	390	1,668	-	3,245	123	4
Driver	6,785	1,301	1,263	842	3,250	-	6,655	130	2
Cook	1,417	272	264	176	708	-	1,419	(2)	(0)
Cleaner	2,020	389	375	250	1,009	-	2,023	(3)	(0)
Office Rent	7,680	-	3,000	-	4,920	-	7,920	(240)	(3)
Office supply	1,920	170	222	19	735	-	1,147	773	40
Mobile telephone charges	1,920	-	-	-	1,919	-	1,919	1	0
Internet Costs	6,720	-	800	1,500	3,085	-	5,385	1,335	20
Vehicle Fuel	7,680	-	-	1,655	5,729	-	7,384	296	4
Office Equipment Maintenance	1,536	-	-	44	1,272	-	1,316	220	14
Electricity/ Generator & Utility	3,456	-	-	304	1,575	-	1,879	1,577	46
Winter Heating	2,400	-	-	128	399	-	527	1,873	78
Gas for Kitchen	461	-	72	97	296	-	465	(4)	(1)
Office Stationary	2,112	-	105	514	1,319	-	1,938	174	8
Bank Charges	2,560	283	489	8	1,905	-	2,685	(125)	(5)
AWN Annual Organizational Audit Cost	1,639	-	-	-	1,639	-	1,639	-	-
Vehicle Maintainces	5,745	-	353	311	5,182	-	5,845	(100)	(2)
	133,238	13,380	23,288	15,936	69,597	-	122,202	11,036	8

Recruitment of required staff (Salaries and wages)
of the South Region, North Region and Center
Region

Office Manager	29,200	5,233	5,388	3,338	14,600	-	28,559	641	2
Admin/Finance Officer	21,664	3,338	3,673	2,708	10,832	-	20,552	1,112	
Guard/Cleaner	24,384	4,572	4,572	3,048	12,192	-	24,384	-	-
Guard	-	-	-	-	-	-	-	-	-



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Cleaner	-	-	-	-	-	-	-	-	
<u>Renting office, furnish office through purchasing, Launch of regional offices at the zonal level, South Region</u>									
Office Rent	27,200	10,227	4,650	2,090	13,759	-	30,726	(3,526)	(13)
Mobile telephone charges	3,360	-	-	-	-	-	-	3,360	
Internet Costs	3,360	478	276	216	899	-	1,868	1,492	44
Vehicle Rent	36,000	3,556	7,168	3,601	16,832	-	31,157	4,843	13
Electricity/ Generator & Utility	7,200	787	495	397	2,325	-	4,004	3,196	44
Office Stationary	2,400	138	325	226	824	-	1,514	886	37
Office Supply	2,400	550	546	914	986	-	2,996	(596)	(25)
Winter Heating	1,900	-	-	235	864	-	1,099	801	42
Bank Charges	96	13	30	2	34	-	78	18	19
Office Equipment Maintenance	960	2	67	30	173	-	272	688	72
	160,124	28,894	27,191	16,804	74,320	-	147,208	12,916	8
<u>Program Cost</u>									
<u>Capacity Building of the AWN</u>									
Resource Center Officer (H.O)	10,240	1,536	1,920	1,280	5,120	-	9,856	384	4
Focal Point	24,000	4,500	4,400	2,400	9,770	-	21,070	2,930	12
<u>Developing Anti-Harassment Policy</u>									
Consultation meeting with staff and members/Refreshment for the participants	100	-	-	-	98	-	98	2	2
Consultant fee	2,500	-	-	-	2,500	-	2,500	-	-
Translation fee in Dari and Pushto languages	2,000	-	-	-	2,000	-	2,000	-	-
Printing the anti-harassment policy	2,500	-	-	-	-	-	-	2,500	100



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	"Amounts in USD"					TOTAL	VARIANCE	
		31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Orientation of the policy to AWN's staff and members	100	-	-	-	98	-	98	2	2
<u>Developing Gender policy</u>									
Consultation meeting with staff and members/Refreshment for the participants	100	-	-	-	98	-	98	2	2
Consultant fee	2,000	-	-	-	2,000	-	2,000	-	-
Translation fee in Dari and Pushto languages	2,000	-	-	694	2,000	-	2,694	(694)	(35)
Printing of the Gender Policy	2,500	-	-	-	-	-	-	2,500	100
Orientation of the policy to AWN's staff and members	100	-	-	-	98	-	98	2	2
<u>Developing Anti-Corruption Policy</u>									
Consultation meeting with staff and members/Refreshment for the participants	100	-	-	-	101	-	101	(1)	(1)
Consultant fee	2,000	-	-	-	2,000	-	2,000	-	-
Translation fee in Dari and Pushto languages	2,000	-	-	-	2,000	-	2,000	-	-
Printing the Anti - Corruption policy	2,500	-	-	-	-	-	-	2,500	100
Orienting the policy to AWN's staff and members	100	-	-	-	98	-	98	2	2
<u>Developing Research Manual</u>									
Consultant fee for developing the manual	2,000	-	-	-	2,000	-	2,000	-	-
Translation fee in Dari and Pushto languages	2,000	-	-	-	2,000	-	2,000	-	-
Printing the Developed Research Manual	1,000	-	-	-	-	-	-	1,000	100
<u>Conducting two-day Workshop for AWN Staff on Developed Research Manual and Research Tools According to Standard Norms</u>									



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Lunch and refreshment	400	-	-	-	-	-	-	400	100
<u>Introducing Four key Staff to TOFEL</u>									
Fee and transportation cost (English Diploma)	-	-	-	-	-	-	-	-	
Fee and transportation cost (TOEFL)	1,600	-	-	-	1,077	-	1,077	523	33
<u>Quarterly Coordination Meeting Between Main Office and Sub-Office</u>									
Travel cost for Managers and Admin/Finance officers for 3 provinces	5,360	-	100	-	1,674	-	1,774	3,586	67
Accommodation for Managers and Admin/Finance officers form 3 provinces	4,320	-	-	-	2,040	-	2,040	2,280	53
Perduim for Managers and Admin/Finance officers form 3 provinces	720	-	-	-	510	-	510	210	29
Lunch & Refreshment for Managers & Admin/Finance officers form 3 provinces	720	-	-	-	-	-	-	720	100
<u>AWN Registration with AICS</u>									
Registration Fees	1,820	-	-	-	882	-	882	938	52
<u>Bi-Monthly Meeting with Gender and Advocacy Committee at the National Level (Kabul)</u>									
Refreshment	360	-	-	-	8	-	8	352	98
Stationary	360	-	-	-	-	-	-	360	100
Credit card for the heads of the committees	120	-	-	-	-	-	-	120	100

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)
DONOR: DFID
PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017
REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	"Amounts in USD"					TOTAL	VARIANCE	
		31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
<u>3-Days Capacity Building Workshop to Advocacy Coalition on Developed toolkit at Regional Level</u>									
Lunch and Refreshment	1,320	-	-	-	1,739	-	1,739	(419)	(32)
Stationary	110	-	-	-	99	-	99	11	10
Trainer fee	1,800	-	-	-	2,174	-	2,174	(374)	(21)
Transportation from North (Samangan and Jawzjan)	1,000	-	-	-	952	-	952	48	5
Transportation from South (Helmand and Zabul)	1,200	-	-	-	2,400	-	2,400	(1,200)	(100)
Transportation from Center (Daikundi)	500	-	-	-	500	-	500	-	-
Accommodation from provinces	1,750	-	-	-	975	-	975	775	44
Per diem for participants with mahram	1,500	-	-	-	900	-	900	600	40
Local Transportation for Trainees	450	-	-	-	296	-	296	154	34
<u>3-Days Capacity Building Workshop on Developed Advocacy Manual at regional level</u>									
Lunch and Refreshment	1,320	-	-	-	809	-	809	511	39
Stationary	110	-	-	-	58	-	58	52	48
Trainer fee	1,800	-	-	-	1,202	-	1,202	598	33
Transportation from North (Samangan and Jawzjan)	1,000	-	-	-	950	-	950	50	5
Transportation from South (Helmand and Zabul)	1,200	-	-	-	-	-	-	1,200	100
Transportation from Center (Daikundi)	500	-	-	-	500	-	500	-	-
Accommodation from provinces	1,750	-	-	-	2,375	-	2,375	(625)	(36)
Per diem for participants with mahram	1,500	-	-	-	2,099	-	2,099	(599)	(40)
Local Transportation for Trainees	450	-	-	-	596	-	596	(146)	(32)



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	"Amounts in USD"					TOTAL	VARIANCE	
		31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
<u>Semi- Annual Advocacy Meeting</u>									
Transportation cost from Samangan & Jawzjan plus marram	1,000	-	-	-	996	-	996	4	0
Accommodation cost from Samangan & Jawzjan plus marram	1,400	-	-	-	1,095	-	1,095	305	22
Lunch & refreshment for participants	320	-	-	-	299	-	299	21	7
Stationary	80	-	-	-	64	-	64	16	21
Transportation Cost for Local Participants	100	-	-	-	100	-	100	0	0
Per diem for participants with mahram	400	-	-	-	396	-	396	4	1
Transportation cost from Zabul & Helmand plus marram	1,200	-	-	-	2,100	-	2,100	(900)	(75)
Accommodation cost from Zabul & Helmand plus marram	1,400	-	-	-	700	-	700	700	50
Lunch & refreshment for participants	320	-	-	-	312	-	312	8	3
Stationary	80	-	-	-	75	-	75	5	6
Transportation Cost for Local Participants	100	-	-	-	100	-	100	-	-
Per diem for participants with mahram	400	-	-	-	200	-	200	200	50
Transportation cost from Daikundi	1,000	-	-	-	985	-	985	15	1
Accommodation cost from Daikundi	700	-	-	-	676	-	676	24	3
Lunch & refreshment for participants	240	-	-	-	235	-	235	5	2
Stationary	60	-	-	-	59	-	59	1	2
Transportation Cost for Local Participants	100	-	-	-	100	-	100	-	-
Per diem for participants with mahram	200	-	-	-	150	-	150	50	25
<u>Bi-Monthly Advocacy Meeting at the Regional level (AWN's sub office)</u>									
Refreshment	360	-	-	-	267	-	267	93	26



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

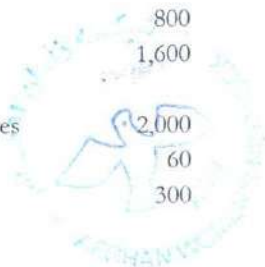
PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Stationary	360	-	-	-	210	-	210	150	42
Transportation For Local Participants	900	-	-	-	592	-	592	308	34
<u>National Level Advocacy Meeting</u>									
Launch and refreshment	780	-	-	-	630	-	630	150	19
Stationary	78	-	-	-	80	-	80	(2)	(3)
Travel cost of the provincial board members	13,600	-	-	-	3,769	-	3,769	9,831	
Local transportation within the city	195	-	-	-	-	-	-	195	100
Accommodation Cost	6,240	-	-	-	6,240	-	6,240	-	-
Perdiem for board members with their Mahrams	1,560	-	-	-	820	-	820	740	47
<u>Lobbying and Advocacy Activities with Key Decision Makers on Advocacy Hottest Issues</u>									
Lunch and Refreshment for One day Press conference in 3 zones	3,600	-	-	100	1,791	-	1,890	1,710	47
<u>16 Days of Activism</u>									
Press conference on 24th November Refreshment (Kabul)	100	-	-	-	-	-	-	100	100
Banner	1,260	-	-	53	600	-	653	607	48
Press conference on 24th November at Regions	180	-	-	158	-	-	158	22	12
Banner	270	-	-	865	(600)	-	265	5	2
<u>Press Conference on 10th December Kabul</u>									
Hall Charges	800	-	-	-	-	-	-	800	100
Lunch & Refreshment	1,600	-	-	-	-	-	-	1,600	100
Translation of the Press Statement in two Languages	2,000	-	-	-	250	-	250	1,750	88
Banner	60	-	-	-	-	-	-	60	
Video Recording	300	-	-	-	-	-	-	300	100



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: SBPCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Petition cost	100	-	-	-	-	-	-	100	100
Press conference on 10th December at Regions									
Hall Charges	100	-	-	-	-	-	-	100	100
Lunch & Refreshment	1,200	-	-	-	-	-	-	1,200	100
Banner	90	-	-	-	-	-	-	90	100
Petition cost	90	-	-	-	-	-	-	90	100
Celebration of OBR for Justice									
Celebration of OBR for Justice in 18 provinces	3,600	-	-	-	1,797	-	1,797	1,803	50
Celebration in Kabul	3,000	-	-	800	2,366	-	3,166	(166)	(6)
8-March Celebration									
Travel cost of Provincial Representative (Prominent women)	6,930	-	-	-	5,056	-	5,056	1,874	27
Accommodation Cost	6,930	-	-	-	2,627	-	2,627	4,303	62
Perdiem	1,980	-	-	-	965	-	965	1,015	51
Celebration cost at the regional level									
Refreshment	2,700	-	-	-	527	-	527	2,173	80
Gift for Participants	1,800	-	-	-	624	-	624	1,176	65
Banner	900	-	-	-	330	-	330	570	63
communication cost	900	-	-	-	84	-	84	816	91
8-March Celebration Cost at Kabul									
Hall charges	800	-	-	-	800	-	800	-	-
Refreshment	1,600	-	-	-	1,307	-	1,307	293	18
Banner	100	-	-	-	45	-	45	55	55
Gift for Participants	1,200	-	-	-	527	-	527	673	56
Production of CEDAW Alternative Report									
Consultant Fees	2,000	-	-	-	2,000	-	2,000	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

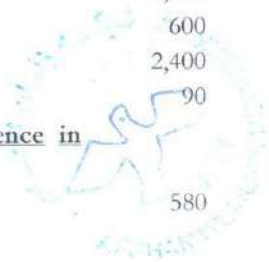
PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Researcher	3,600	-	-	-	600	-	600	3,000	83
Translation in two languages (Dari and Pashto)	2,000	-	-	-	2,000	-	2,000	-	-
Printing	2,500	-	-	-	-	-	-	2,500	100
<u>Launch of CEDAW AT GENEVA</u>									
Visa fee	260	-	-	-	-	-	-	260	-
Travel Cost	3,000	-	-	-	-	-	-	3,000	100
Accommodation	1,200	-	-	-	-	-	-	1,200	100
Per diem	800	-	-	-	-	-	-	800	100
<u>Launch Of CEDAW Report at Kabul</u>									
Lunch and Refreshment	2,450	-	-	-	-	-	-	2,450	100
Stationary	140	-	-	-	-	-	-	140	100
Hall charges	800	-	-	-	-	-	-	800	100
Video Recording	300	-	-	-	-	-	-	300	100
Banner	100	-	-	-	-	-	-	100	100
<u>Consultation Meeting in 18 Provinces</u>									
Lunch	4,320	-	-	-	656	-	656	3,664	85
Banner	540	-	-	-	85	-	85	455	84
Consultant fee for developing papers on key findings from consultation and translation	2,000	-	-	-	2,000	-	2,000	-	-
Publicizing paper and launching paper through regional conference	1,200	-	-	-	-	-	-	1,200	100
Hall charges	600	-	-	-	309	-	309	291	49
Lunch and Refreshment	2,400	-	-	-	1,478	-	1,478	922	38
Banner	90	-	-	-	59	-	59	31	35
<u>Follow up Meeting after Regional Conference in Kabul</u>									
Hall charges	580	-	-	-	580	-	580	-	-



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Refreshment	480	-	-	-	480	-	480	-	-
Banner	40	-	-	-	40	-	40	-	-
<u>1325 Report at USA</u>									
Visa fee	-	-	-	-	-	-	-	-	-
Ticket Cost	-	-	-	-	-	-	-	-	-
Accommodation Cost	-	-	-	-	-	-	-	-	-
Perdiem	-	-	-	-	-	-	-	-	-
<u>Launch of the APRP Report</u>									
Hall Charges	800	-	-	-	580	-	580	220	28
Lunch and Refreshment	3,500	-	-	-	2,500	-	2,500	1,000	29
Video Recording	350	-	-	-	300	-	300	50	14
Banner	100	-	-	-	100	-	100	-	-
<u>Launch of APRP Report at the Regional Level</u>									
Lunch and refreshment	960	-	-	-	624	-	624	336	35
Banner	90	-	-	-	59	-	59	31	35
Video Recording	600	-	-	-	393	-	393	207	34
<u>Peace Day Celebration at Kabul</u>									
Banner	-	-	-	-	-	-	-	-	-
Refreshment Cost	-	-	-	-	-	-	-	-	-
<u>Celebration at Provinces (Kandahar, Balkh, Bamyán, Zabul, Helmand, Jawzjan, Samangan, Daikundi)</u>									
Refreshment	800	-	195	-	-	-	195	605	76
Photography	240	-	-	-	-	-	-	240	100



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Banner	240	-	94	-	-	-	94	146	61
<u>Exposure Visit for AWN's Staff from Networking</u>									
Visa fee	500	-	-	-	500	-	500	-	-
Travel cost	3,750	-	-	-	3,750	-	3,750	-	-
Accommodation	7,000	-	-	-	7,000	-	7,000	-	-
Per Diem	2,450	-	-	-	2,450	-	2,450	-	-
<u>Exposure Visit at the Zonal Level</u>									
Travel cost	2,007	-	-	-	940	-	940	1,067	53
Accommodation Cost	1,260	-	-	-	1,010	-	1,010	250	20
Perdiem	360	-	-	-	430	-	430	(70)	(19)
Transportation from Jawzjan, Samangan, Daikunidi, Zabul, Helmand with Mahram	320	-	-	-	-	-	-	320	100
Accommodation cost for the Focal Points	300	-	-	-	-	-	-	300	100
Perdiem for focal points with marram	100	-	-	-	-	-	-	100	100
Lunch and refreshment	480	-	-	-	-	-	-	480	100
Local Transportation	300	-	-	-	-	-	-	300	100
<u>Capacity Building of AWN Members on Project Cycle, Project Management, and Report Writing</u>									
Consultant Fee	3,600	-	-	-	3,600	-	3,600	-	-
Lunch and Refreshment for 3 days	4,500	-	-	-	4,413	-	4,413	87	2
Stationary	300	-	-	-	148	-	148	152	51
Printing course certificates	300	-	-	-	300	-	300	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Accommodation Cost	8,190	-	-	-	-	-	-	8,190	100
Perdiem	2,340	-	-	-	-	-	-	2,340	100
Transportation from (Jawzjan, Samangan, Daikunidi, Zabul, Helmand) with Mahram	-	-	-	-	-	-	-	-	-
Accommodation Cost of the focal points	-	-	-	-	-	-	-	-	-
Perdiem for focal points with marram	-	-	-	-	-	-	-	-	-
Launch and refreshment	-	-	-	-	-	-	-	-	-
Local Transportation	-	-	-	-	-	-	-	-	-
Resource Centre at Kabul & 3 Sub-Offices (Balkh, Kandahar, and Bamyan)									
Translation Fee of the AWN publications and other materials	1,700	-	-	880	-	-	880	820	48
Material for resource centres (books/reports/key documents)	2,000	-	-	-	983	-	983	1,017	51
Printing stands and posters for publicising the resource center	300	-	-	-	300	-	300	-	-
Printing brochure for the resource center	4,000	-	-	-	3,733	-	3,733	267	7
Resource Centre Officer (3 Regional offices)	19,200	3,040	2,107	800	7,160	-	13,107	6,093	32
Resource Center Furniture & Equipment, including computers	14,000	-	1,490	1,433	12,000	-	14,923	(923)	(7)
AWN's Publicity (Profile, Policies, Stationaries)									
Profile	1,500	-	-	-	-	-	-	1,500	100
Policies (HR, Organizational Membership Policy, Individual Membership Policy, Joint Advocacy Strategy, and Joint Networking Strategy)	9,990	-	-	-	9,720	-	9,720	270	3
Dairies	10,000	-	-	-	6,975	-	6,975	3,025	30

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Ann

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)
DONOR: DFID
PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017
REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18		
<u>Capacity Building of Core Partners on Project Cycle, Project Management, and Report Writing</u>								
Consultant Fee	410	-	-	-	400	-	400	10
Lunch and Refreshment for 3 days	900	-	-	-	840	-	840	60
Stationary	180	-	-	-	204	-	204	(24)
Printing course certificates	180	-	-	-	180	-	180	-
<u>Monthly Networking Meeting at the National level (Kabul)</u>								
Refreshment	1,000	-	-	100	131	-	230	770
<u>Bi-Monthly Networking Meeting at the Regional Level (Sub-Offices)</u>								
Refreshment	240	-	-	-	171	-	171	69
Local transportation	600	-	-	-	448	-	448	152
Reviewing and updating PMIS consultant fee	4,000	-	-	-	4,000	-	4,000	-
<u>Quarterly Meeting with DFID Core Partners</u>								
Refreshment	-	-	-	-	-	-	-	-
Stationary	-	-	-	-	-	-	-	-
<u>Bi-Monthly Networking Meeting with Health and Education Committees</u>								
Refreshment	183	-	-	-	26	-	26	157
Stationary	183	-	-	-	-	-	-	183
Credit card for the heads of the committees	23	-	-	-	-	-	-	23
<u>Networking Meeting from Zonal level o National Level</u>								
Travel cost	7,449	-	-	-	-	-	-	7,449

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-A

PROJECT TITLE: SBCP WOMEN'S RIGHT (3RD Year)

DONOR: DFID

PROJECT PERIOD: 01-MAY-2016 Till 30-AUGUST-2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"						TOTAL	VARIANCE	
	BUDGET	31-Jul-16	31-Oct-16	20-Dec-16	21-Dec-17	21-Dec-18			
Pen	5,000	-	-	-	-	-	-	5,000	100
File	4,500	-	-	-	4,450	-	4,450	50	1
Calendar	2,500	-	-	-	-	-	-	2,500	100
Large Envelop	2,500	-	-	-	2,490	-	2,490	10	0
Small Envelop	1,625	-	-	-	1,600	-	1,600	25	2
Miscellaneous	-	-	-	-	-	-	-	-	-
Monitoring Cost									
Monitoring Cost	4,440	-	-	-	3,965	-	3,965	475	11
Printing of Constitution									
Printing of Constitution	1,503	-	-	-	-	-	-	1,503	100
Third Party Evaluation									
Third Party Evaluation	-	-	-	-	-	-	-	-	-
	349,487	9,076	10,305	9,563	196,301	-	225,245	124,242	36
GRAND TOTAL	642,849	51,350	60,784	42,303	340,217	-	494,654	148,195	23
FUND BALANCE		(51,350)	(112,134)	(154,437)	(229,638)	98	98		
Refer to AWN's Other Income		-	-	-	-	98	98		
FUND BALANCE		-	-	-	-	-	-		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18		VARIANCE	
Opening Balance			43,642	189,515			
Fund received from donor	892,417	276,120	661,212	-	937,332	(44,916)	(5)
	892,417	276,120	704,854	189,515	937,332	(44,916)	(5)

FUNDS

EXPENDITURE

Budget Lines

AWN HO PERSONNEL COST

Executive Director	41,927	13,313	33,141	5,057	51,510	(9,584)	(23)
Program Manager/Deputy Director	7,692	1,805	8,364	1,697	11,866	(4,174)	(54)
Admin Manager	14,072	4,457	10,713	1,360	16,530	(2,458)	(17)
Finance Manager	11,449	3,558	6,934	1,310	11,802	(353)	(3)
Networking Manager	11,113	4,018	8,511	1,316	13,846	(2,732)	(25)
Advocacy Manager	8,510	3,560	5,461	1,403	10,423	(1,913)	(22)
Logistic Officer	10,867	3,493	7,770	930	12,193	(1,326)	(12)
Finance Officer	11,400	2,222	5,126	660	8,008	3,392	30
Cashier	5,357	1,636	2,850	345	4,831	526	10
Senior IT Officer	11,273	3,686	8,126	644	12,456	(1,183)	(10)
Monitoring Officer	5,738	2,998	5,863	1,082	9,942	(4,204)	(73)
Guard	11,050	3,624	8,856	1,052	13,532	(2,482)	(22)
Driver	24,713	6,798	16,997	1,757	25,552	(838)	(3)
Cook	5,161	1,687	3,720	438	5,845	(684)	(13)
Cleaner	7,385	2,405	5,303	357	8,066	(681)	(9)
Internal Audit Officer	9,600	-	-	-	-	9,600	100
HR Assistant	5,622	1,584	4,052	480	6,116	(494)	(9)
Receptionist	4,854	1,483	3,481	363	5,327	(473)	(10)



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18		VARIANCE	
IT Assistant	5,622	1,717	4,033	-	5,750	(128)	(2)
Logistic Assistant	6,504	1,987	4,665	555	7,207	(703)	(11)
Networking Assistant	5,105	1,135	2,304	-	3,439	1,666	33
AWN HO Project Support Staff							
Communication Officer	18,000	6,000	12,000	1,500	19,500	(1,500)	(8)
Editor/Reporter	10,872	3,624	4,621	-	8,245	2,627	24
Advocacy Officer	12,600	2,189	5,735	-	7,923	4,677	37
Social Researcher	3,600	2,460	1,759	-	4,219	(619)	(17)
Legal Officer	7,200	3,356	1,240	-	4,596	2,604	36
Researcher	3,636	2,123	2,424	726	5,273	(1,637)	(45)
Projects Finance Officer	11,115	3,907	7,370	-	11,277	(162)	(1)
	292,038	90,823	191,419	23,032	305,274	(13,236)	(5)
Running Cost of the AWN HO							
Office Rent	28,145	9,000	16,920	-	25,920	2,225	8
Office supplies	1,872	520	1,329	-	1,849	23	1
Mobile telephone charges	15,120	3,997	5,819	-	9,817	5,303	35
Internet Costs	20,475	4,700	13,500	-	18,200	2,275	11
Vehicle Fuel	9,360	4,374	5,008	-	9,382	(22)	(0)
Vehicle's Repair	9,360	1,322	1,372	-	2,694	6,666	71
Other office costs	5,850	1,326	613	310	2,249	3,601	62
Electricity/ Generator	5,112	320	1,085	-	1,405	3,707	73
Winter Heating Costs	3,120	4,789	1,501	-	6,290	(3,170)	(102)
Gas for Kitchen	1,080	249	321	-	570	510	47
Office Stationary	2,700	848	810	-	1,658	1,042	39
Bank Charges	6,075	1,000	2,502	-	3,502	2,573	42
Audit Cost	2,000	-	-	3,500	3,500	(1,500)	(75)
Office Equipment Maintenance	178	1,198	787	-	1,985	(1,807)	(1,015)



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18		VARIANCE	
AWN Regional Offices Documents Submission Charges	900	-	-	-	-	900	100
	111,347	33,644	51,567	3,810	89,021	22,325	20
Staff salaries: Kunduz Regional Office							
Office Manager	8,100	3,153	6,600	600	10,353	(2,253)	(28)
Admin/Finance Officer	9,198	3,066	6,089	300	9,454	(256)	(3)
Guard	4,734	3,144	6,165	417	9,726	(4,992)	(105)
Cleaner	4,734	-	-	-	-	4,734	100
Resource Centre Officer	7,200	2,053	4,800	-	6,853	347	5
Sub total	33,966	11,417	23,654	1,317	36,387	(2,421)	(7)
Staff salaries: Paktiya Regional Office							
Office Manager	12,636	4,200	6,155	600	10,955	1,681	13
Admin/Finance Officer	7,200	2,400	4,800	480	7,680	(480)	(995)
Guard	4,734	1,572	3,144	261	4,977	(243)	(5)
Cleaner	4,734	1,572	2,733	261	4,566	168	4
Resource Centre Officer	7,200	2,400	4,800	-	7,200	-	-
Sub total	36,504	12,144	21,632	1,602	35,378	1,126	3
Staff Salaries: Herat Regional Office							
Office Manager	13,104	4,368	8,178	1,134	13,680	(576)	(4)
Admin/Finance Officer	9,162	3,054	6,108	765	9,927	(765)	(8)
Guard	9,468	3,072	6,144	486	9,702	(234)	(2)
Cleaner	5,454	1,818	3,636	438	5,892	(438)	(8)
Resource Centre Officer	7,200	2,400	4,800	-	7,200	-	-
Sub total	44,388	14,712	28,866	2,823	46,401	(2,013)	(5)



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18		VARIANCE	
Staff salaries: Jalal Abad Regional office.							
Office Manager	14,634	4,878	9,756	1,389	16,023	(1,389)	(9)
Admin/Finance Officer	9,648	1,608	3,859	656	6,123	3,525	37
Guard	10,998	3,666	7,332	825	11,823	(825)	(8)
Cleaner	5,472	1,824	3,648	408	5,880	(408)	(7)
Resource Centre Officer	7,200	2,400	4,267	-	6,667	533	7
Sub total	47,952	14,376	28,862	3,278	46,516	1,436	3
Running Cost for the AWN Kunduz Regional Office							
Office Rent	7,200	-	4,876	-	4,876	2,324	32
Mobile telephone charges	90	-	34	-	34	56	63
Internet Costs	1,260	299	710	-	1,009	251	20
Vehicle Rent	13,500	4,500	8,250	-	12,750	750	6
Electricity/ Generator & Utility	2,700	254	1,895	-	2,149	551	20
Office Stationary	630	137	349	-	486	144	23
Office Equipment Maintenance	540	95	26	-	121	419	78
Gas for Kitchen	900	61	177	-	239	661	73
Winter Heating Costs	1,200	312	722	-	1,034	166	14
Bank Charges	36	10	13	-	23	13	36
Sub total	28,056	5,668	17,052	-	22,720	5,336	19
Running Cost for the AWN Paktiya Regional Office							
Office Rent	12,060	-	9,990	-	9,990	2,070	17



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				%		
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
Mobile telephone charges	90	-	34	-	34	56	63
Internet Costs	1,080	291	669	-	960	120	11
Vehicle Rent	13,500	6,000	8,250	-	14,250	(750)	(6)
Electricity/ Generator & Utility	2,160	500	1,802	-	2,302	(142)	(7)
Office Stationary	630	309	498	-	806	(176)	(28)
Office Equipment Maintenance	540	233	116	-	349	191	35
Gas for Kitchen	1,260	340	755	-	1,095	165	13
Winter Heating Costs	1,200	1,000	599	-	1,599	(399)	(33)
Bank Charges	54	10	17	-	27	27	50
Sub total	32,574	8,683	22,728	-	31,411	1,163	4
Running Cost for the AWN Herat Regional Office							
Office Rent	9,000	3,600	5,000	-	8,600	400	4
Mobile telephone charges	90	7	35	-	42	48	54
Internet Costs	2,340	726	1,115	-	1,841	499	21
Vehicle Rent	13,500	4,500	9,146	-	13,646	(146)	(1)
Electricity/ Generator & Utility	2,160	513	1,360	-	1,874	286	13
Office Stationary	630	110	205	-	315	315	50
Office Equipment Maintenance	540	282	297	-	578	(38)	(7)
Gas for Kitchen	1,260	149	234	-	383	877	70
Winter Heating Costs	1,200	361	495	-	856	344	29
Bank Charges	198	85	121	-	206	(8)	(4)
Sub total	30,918	10,332	18,009	-	28,341	2,577	8
Running Cost for the AWN Jalalabad Regional Office							
Office Rent	9,900	-	6,600	-	6,600	3,300	33
Mobile telephone charges	90	303	35	-	338	(248)	(276)

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18		VARIANCE	
Internet Costs	1,260	4,500	710		5,210	(3,950)	(314)
Vehicle Rent	13,500	462	9,000		9,462	4,038	30
Electricity/ Generator & Utility	3,600	273	2,638		2,911	689	19
Office Stationary	630	29	298		327	303	48
Office Equipment Maintenance	540	146	293		438	102	19
Gas for Kitchen	1,260	71	361		432	828	66
Winter Heating Costs	900	60	141		201	699	78
Bank Charges	120	-	96		96	24	20
Sub total	31,800	5,845	20,172	-	26,016	5,784	18
INSTITUTIONAL DEVELOPMENT COST							
News Letter Publication	5,100	-	2,520	840	3,360	1,740	34
AWN Annual Report Printing	1,500	-	-	-	-	1,500	100
AWN Capacity building staff							
Introduction of 2 AWN management staff in TOEFL	2,400	-	238	334	571	1,829	76
Project Management Prof. (PMP) Exam Preparation Training	6,000	-	-	6,000	6,000	-	-
Certified Associate in Project Management (CAPM) training	3,000	-	-	3,000	3,000	-	-
Technical Assistance in the Area of Result base Monitoring & Reporting, and Strategic Advocacy Focus	4,500	-	-	4,500	4,500	-	-
Technical Assistance in the Area of Program Management & Relevant program team capacity building	4,500	-	-	4,500	4,500	-	-
Program Consultant for AWN							
Program Consultant	6,552	-	6,552		6,552	-	-
Equipment for AWN HO							
Equipment for AWN HO	1,706	-	1,200		1,200	506	30



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	VARIANCE
<u>Equipment for AWN Regional Offices</u>						
Equipment for AWN Regional Offices	2,447	-	2,335		2,335	112 5
<u>Books Collection</u>						
Book Collection for Central (Kabul) Resources Centre	800	-	-		-	800 100
Book collection for regional resources center	600	-	-		-	600 100
<u>Monthly magazines subscription</u>						
Subscribing monthly magazines for Resources centers	360	-	-		-	360 100
<u>Community Awareness campaign</u>						
Community awareness campaign for Resources center	1,400	-	-		-	1,400 100
Sub total	40,865	-	12,844	19,174	32,018	8,847 22
<u>Program Implementation Cost</u>						
<u>COMPONENT 2:</u>						
Mobilize women at the zonal Level (Transportation)	-	-	-		-	-
Focal Point in 12 Provinces	64,800	21,600	40,610		62,210	2,590 4
<u>Peace Day Celebration at Kabul Level</u>						
Stationary	400	697	206		903	(503) (126)
Refreshment	400	1,090	199		1,289	(889) (222)
Perdiem for Staff With Mahram	-	-	-		-	-
<u>Annual Meeting at Zonal Level</u>						
Stationary	92	-	67		67	25 28
Lunch & Refreshment	92	-	543		543	(451) (490)
Transportation for the Focal Points	600	-	399		399	201 34
Accommodation	1,440	-	1,027		1,027	413 29



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"			TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17		21-Dec-18	VARIANCE
Perdiem	360	-	330	330	30	8
<u>Semi Annual Meetings at provinces</u>						
Stationary	-	-	-	-	-	-
Refreshment	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Transportation for the Focal Points	-	-	-	-	-	-
Accommodation	-	-	-	-	-	-
Perdiem	-	-	-	-	-	-
<u>FOCUS AREA ONE</u>						
<u>Women Leadership and political participation</u>						
Research Fees	-	-	-	-	-	-
<u>Establishing nation wide campaigns</u>						
Designing posters	-	-	-	-	-	-
Printing posters	-	-	-	-	-	-
Designing Brochure	-	-	-	-	-	-
Printing Brochure	-	-	-	-	-	-
<u>Public Out Reach (Awareness Workshop) 16</u>						
Refreshment	-	-	-	-	-	-
Stationary	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Trainer Fees	-	-	-	-	-	-
<u>Capacity Building Training (Workshop) for Candidate 160</u>						
Lunch and Refreshment	-	-	-	-	-	-
Stationary	-	-	-	-	-	-
local Transport	-	-	-	-	-	-
Trainer Fees	-	-	-	-	-	-
<u>Observation from Poling Stations</u>						

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	VARIANCE
Transportation and Mobile Card	-	-	-	-	-	-
<u>Organizing Debates among women Candidates</u>						
Travel Cost	-	-	-	-	-	-
Accommodation	-	-	-	-	-	-
Production and Broadcasting Fees	-	-	-	-	-	-
<u>Producing Post Election Report</u>						
<u>Data Collection</u>						
Refreshment	-	-	-	-	-	-
Transportation Cost	-	-	-	-	-	-
<u>Production of Report on Post Election</u>						
Consultant fee	-	-	-	-	-	-
Printing and Translation Cost	-	-	-	-	-	-
<u>Young Women Leadership Program</u>						
Refreshment Cost	100	-	25	25	75	75
Stipend Cost	15,000	-	13,780	13,780	1,220	8
Internship	22,500	-	8,340	12,250	20,590	1,910
Consultant Fees	2,000	-	1,493	1,493	507	25
<u>Consultation Meeting on National Level</u>						
Hall Charges	-	-	-	-	-	-
Lunch and Refreshment	-	-	-	-	-	-
Developing and Translation a position Paper (Consultant)	-	-	-	-	-	-
<u>Focus AREA TWO</u>						
<u>Women Social and Legal Participation</u>						

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"			TOTAL	% VARIANCE
	BUDGET	20-Dec-16	21-Dec-17		
<u>Capacity Building Workshop to Advocacy Collation on Developed Toolkit one in each Zone</u>					
Lunch and Refreshment	-	-	-	-	-
Stationary	-	-	-	-	-
Trainer Fees	-	-	-	-	-
Transportation from South (Paktika, Khost and Logar) Plus Mahram	-	-	-	-	-
Transportation from North (Badakhshan, Baghlan and Takhar)	-	-	-	-	-
Transportation from West (Farah, Badghas and Ghor)	-	-	-	-	-
Transportation from East (Nooristan, Laghman and Konar)	-	-	-	-	-
Accommodation from Provinces	-	-	-	-	-
Local Transportation for Trainee	-	-	-	-	-
<u>Capacity Building Workshop on Developed Advocacy Manual</u>					
Lunch and Refreshment	-	-	-	-	-
Stationary	-	-	-	-	-
Trainer Fees	-	-	-	-	-
Transportation from South (Paktika, Khost and Logar) Plus Mahram	-	-	-	-	-
Transportation from North (Badakhshan, Baghlan and Takhar)	-	-	-	-	-
Transportation from West (Farah, Badghas and Ghor)	-	-	-	-	-
Transportation from East (Nooristan, Laghman and Konar)	-	-	-	-	-
Accommodation from Provinces	-	-	-	-	-
Local Transportation for Trainee	-	-	-	-	-
<u>Increasing Awareness through Media Campaign</u>					
<u>Production of Radio Spots</u>					
Production of Radio Spots	-	-	-	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				% VARIANCE	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	
Broadcasting	-	-	-	-	-	-
Production of Annual CEDAW Shadow Report						
Consultant Fees	-	-	-	-	-	-
Focal Point	-	-	-	-	-	-
Researcher	-	-	-	-	-	-
Translation	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Consultation Meeting	-	-	-	-	-	-
Launch Of Report						
Lunch and Refreshment	-	-	-	-	-	-
Stationary	-	-	-	-	-	-
Hall Charges	-	-	-	-	-	-
Video Recording	-	-	-	-	-	-
Banner	-	-	-	-	-	-
16 Days						
Petition Paper	-	-	-	-	-	-
Half Day Consultation Meeting at Zonal Level	-	-	-	-	-	-
Launch of Campaign of 16 Days at Zonal Level						
Refreshment	240	234	-	-	234	6 3
Banner	360	320	-	-	320	40 11
Video Recording	-	-	-	-	-	-
Hall Charges	-	-	-	-	-	-
Focal Point for Follow up and Data collection	-	-	-	-	-	-
Half Day Conference at the Zonal Level	-	-	-	-	-	-
Celebration of OBR For Justice						
Celebration of OBR for justice in 16 Province	2,080	-	1,782	-	1,782	298 14
Production of Documentary	-	-	-	120	120	(120) -



AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				% VARIANCE	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	
<u>Celebration of 8th March</u>						
Celebration cost at the regional level	2,400	-	3,134	218	3,352	(952) (40)
<u>Bi-Monthly Networking Meeting at Zonal Level</u>						
Stationary	400	50	215		265	135 34
Refreshment	400	100	218		318	82 21
Transportation	-	125			125	(125) -
<u>Developing advocacy toolkits</u>						
Consultant fee	-	-			-	- -
Translation	-	-			-	- -
Publication	-	-			-	- -
<u>Women Social and Legal Participation</u>						
Women protection laws revision and recommendations	75	-	23		23	52 69
<u>FOCUS AREA THREE</u>						
<u>WOMEN'S PARTICIPATION IN THE PEACE PROCESS</u>						
<u>Production of Monitoring Report on APRP Gender Policy</u>						
Consultant fee	1,500	-		3,125	3,125	(1,625) (108)
<u>Research</u>						
Transportation for Researcher	-	-			-	- -
Refreshment	-	-			-	- -
Printing	-	-			-	- -
Translation	-	-			-	- -
<u>Launch of Report APRP (2017)</u>						
Hall Charges	560	-			-	560 100
Refreshment	300	-			-	300 100
Banner	30	-			-	30 100
Video Recording	-	-			-	- -



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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"			TOTAL	%	
	BUDGET	20-Dec-16	21-Dec-17		21-Dec-18	VARIANCE
<u>Consultation Meeting at 7 Zones</u>						
Refreshment	210	-	-	-	210	100
Banner	140	-	-	-	140	100
Stationary	210	-	-	-	210	100
<u>Consultation Meeting at Kabul</u>						
Hall Charges	-	-	-	-	-	-
Refreshment	50	-	-	-	50	100
Banner	30	-	-	-	30	100
Stationary	50	-	-	-	50	100
Printing	1,000	-	-	-	1,000	100
Translation	700	-	-	-	700	100
<u>Celebration of Peace Day in Seven Zones (two times)</u>						
Celebration Cost (Refreshment)	1,400	389	379	768	632	45
Banner	840	229	221	450	390	46
<u>Production of 1325 (UNHCR) Monitoring Report</u>						
Consultant Fees	800	-	700	700	100	13
Translation	700	-	-	-	700	100
Printing	1,000	-	-	-	1,000	100
<u>Launch of Report</u>						
Hall Charges	560	-	-	-	560	100
Refreshment	300	-	-	-	300	100
<u>Monitoring and Evaluation</u>						
Audit and Monitoring Field visit Costs	3,500	-	1,555	1,555	1,945	56
STAIDS end Line Assessment	-	-	-	-	-	-
AWN 2018 - 2022 Strategy	1,500	-	-	-	1,500	100

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-B

PROJECT TITLE: STAIDS (3rd Year)

DONOR: DFAT

PROJECT PERIOD: 01-JULY-2016 till 31-March-2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	"Amounts in USD"				%	
	BUDGET	20-Dec-16	21-Dec-17	21-Dec-18	TOTAL	VARIANCE
Consultant Fees (Development/ Translation)	1,000	-	1,420		1,420	(420) (42)
Hall Charges	560	-	220		220	340 61
Refreshment	300	-	300		300	- -
Banner	30	-	-		-	30 100
Printing	1,000	-	1,350		1,350	(350) (35)
Escalation Costs					-	
Inflation Rate @ 3%	30,000	-		10,088	10,088	19,912 66
Sub total	162,009	24,834	78,535	25,801	129,170	32,839 20
TOTAL EXPENDITURE	892,417	232,478	515,340	80,837	828,654	63,762 7
FUND BALANCE		43,642	189,515	108,678	108,678	

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-C

Project Title: Conducting the Provincial Consultations of Civil Society, part of 'Raising civil society's voices ahead of, during, and beyond the Geneva Conference on Afghanistan

Donor: British & Irish Agencies Afghanistan Group (BAAG)

Project Period: From September 25,2018 Till November 15,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Fund received from donor	3,254	3,254	3,254	-	-
	3,254	3,254	3,254	-	-
EXPENDITURE					
Workshop at Provinces					
Workshop materials/stationary	90	89	89	1	1
Workshop banner	80	79	79	1	1
Venue/meeting room rental	200	185	185	15	7
Local transportation for participants	300	265	265	35	12
Food and beverage for FGD event	600	564	564	36	6
Admin cost (20%)	254	858	858	(604)	(238)
Sub total	1,524	2,041	2,041	(517)	134
National Conference for Geneva Conference for Afghanistan					
Travel Cost of Bamyan's Participants					
Travel Cost (By Road)	300	253	253	47	16
Accommodation	450	280	280	170	38
Perdiem	120	40	40	80	67
Travel Cost of Kandahar's Participants					
Travel Cost (By Air)	480	320	320	160	33
Accommodation	300	280	280	20	7
Perdiem	80	40	40	40	50
Sub total	1,730	1,213	1,213	517	30
TOTAL EXPENDITURE	3,254	3,254	3,254	0	0
FUND BALANCE		0	0		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-D

PROJECT TITLE: Legal Aid Through Legal Education (LALE Project)

DONOR: The Asian Foundation (TAF)

PROJECT PERIOD: From January 01, 2017 Till December 31, 2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
					%	
	-----USD-----				USD	
FUNDS						
Opening Balance			(2,074)			
Fund received from donor	105,144	94,630	2,074	96,704	8,440	8
	105,144	94,630	-	96,704	8,440	8
EXPENDITURE						
Personnel Cost						
Executive Director 10%	5,082	5,159	-	5,159	(77)	(2)
Program Manager 15%	2,700	2,653	-	2,653	47	2
Finance Manager 15%	2,160	2,015	-	2,015	145	7
Admin/HR Manager 15%	2,345	2,381	-	2,381	(35)	(2)
Advocacy Manager 25%	2,660	2,702	-	2,702	(43)	(2)
Admin/Finance Officer JRO 40%	2,573	2,612	-	2,612	(39)	(2)
Monitoring & Evaluation Officer 15%	1,600	1,624	-	1,624	(24)	(2)
Sub total	19,120	19,146	-	19,146	(26)	(0)
Operation Expenses						
Office Rent	4,320	2,168	-	2,168	2,152	50
Communication cost	2,448	2,474	-	2,474	(26)	
PROJECT	1,710	1,733	-	1,733	(23)	(1)
Sub total	8,478	6,375	-	6,375	2,103	25
Program Personnel						
Supervising Lawyer 100%	14,400	8,527	-	8,527	5,873	41
Office Lawyer 100%	8,400	14,617	-	14,617	(6,217)	(74)
Guards	6,000	6,090	-	6,090	(90)	(2)
Sub total	28,800	29,234	-	29,234	(434)	(2)
Program Operation						
Nangarhar Utilities	3,600	3,905	-	3,905	(305)	(8)
Nangarhar LAC Office Rent	2,700	2,728	-	2,728	(28)	(1)
Nangarhar LAC Office Repairs & Maintenance	1,680	1,370	-	1,370	310	18

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex-D

PROJECT TITLE: Legal Aid Through Legal Education (LALÉ Project)

DONOR: The Asian Foundation (TAF)

PROJECT PERIOD: From January 01, 2017 Till December 31, 2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
Nangarhar LAC Office						
Communication & Internet Cost	2,400	1,031	-	1,031	1,369	57
Nangarhar LAC - Stationery Supplies	1,560	866	-	866	694	45
Nangarhar LAC - Computer						
Antivirus	200	193	-	193	7	3
Vehicle Rent	9,000	9,080	-	9,080	(80)	
Field Visits for the Monitoring						
Purposes (4 Visits of Monitoring & 4						
Visits of Finance manager with						
mahram)	1,840	1,601	-	1,601	239	13
Air Conditioner	1,000	988	-	988	12	1
Sub total	23,980	21,763	-	21,763	2,217	9
Legal Clinic						
Transportation Cost for the 20						
Students for 9 Months	7,680	3,747	-	3,747	3,933	51
Sub total	7,680	3,747	-	3,747	3,933	51
Legal Awareness Outreach						
Nangarhar - Conducting Legal						
Awareness Outreach Activities On						
Quarterly Basis	2,400	2,404	-	2,404	(4)	(0)
Quarterly Coordination Meetings						
with the relevant stakeholder	600	361	-	361	239	40
Editing of the Radio Spots Quarterly						
Wise	360	361	-	361	(1)	(0)
Radio Broadcasting Through 3 Radio						
Stations	12,726	12,294	-	12,294	432	3
Production of Brochure for LAC						
office	1,000	1,019	-	1,019	(19)	(2)
Sub total	17,086	16,439	-	16,439	647	4
TOTAL EXPENDITURE	105,144	96,704	-	96,704	8,440	8
FUND BALANCE	-	(2,074)	-	-	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Project Title: Increasing Access to Justice for Family Law Clients and Strengthen the Capacity of Civil Society and Young Lawyers to Project Human Rights in Afghanistan (LALE Project)

Donor: The Asian Foundation (TAF)

Project Period: From January 01,2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance					
Fund received from donor	76,596	67,634	67,634	8,963	12
	76,596	67,634	67,634	8,963	12
BUDGET CODE					
EXPENDITURE					
Personnel Cost					
Executive Director 10%	5,082	5,098	5,098	(16)	(0)
Program Manager 15%	3,677	3,671	3,671	7	0
Finance Manager 15%	2,533	2,522	2,522	11	0
Admin/HR Manager 15%	2,345	2,344	2,344	1	0
Advocacy Manager 25%	3,546	3,542	3,542	4	0
40%	2,573	2,449	2,449	124	5
Monitoring & Evaluation Officer	1,600	1,599	1,599	2	0
Defence Lawyers 100 %	14,400	14,156	14,156	244	2
Supervisor Lawyer 100 %	8,400	8,774	8,774	(374)	(4)
Office Cleaner 100 %	3,000	3,134	3,134	(134)	(4)
Sub total	47,156	47,289	47,289	(132)	100
Operation Cost					
Head Office House rent	6,720	6,228	6,228	492	7
Sub total	6,720	6,228	6,228	492	93
Travel					
Vehicle Rent	9,000	9,496	9,496	(496)	(6)
Field visit for monitoring purpose	1,600	1,596	1,596	4	0
Sub total	10,600.0	11,091.3	11,091.3	(491)	(5)
Program Activities					
Nangarhar Utilities	2,400	2,497	2,497	(97)	(4)
Nangarhar LAC Office Repairs &	600	1,108	1,108	(508)	(85)
Communication & Internet Cost	2,400	1,044	1,044	1,356	57
Nangarhar LAC - Stationery	1,200	1,101	1,101	99	8
Students	4,000	4,074	4,074	(74)	(2)
AWN Annual Audit	1,520	-	-	1,520	100
Sub total	12,120	9,825	9,825	2,295	19
TOTAL EXPENDITURE	76,596	74,433	74,433	2,164	3
RECEIVABLE FROM DONOR		(6,799)	(6,799)		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM JANUARY 01, 2018 TILL DECEMBER 31, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance		11,233			
Exchange Gain		5,250			
Fund received from donor	188,571	177,870	194,353	(5,782)	(3)
	188,571	194,353	194,353	(5,782)	(3)
EXPENDITURE					
Program Cost					
Program Officer 50%	4,077	4,153	4,153	(76)	(2)
Advocacy Officer 100%	9,319	9,599	9,599	(280)	(3)
Focal points 100%	32,616	33,648	33,648	(1,032)	(3)
Sub total	46,011	47,400	47,400	(1,388)	(3)
AWN will Monitor the implementation of HPC new strategy					
Consultant Fee	1,941	-	-	1,941	100
Translation Fee (Dari & Pashto)	971	-	-	971	100
Printing	971	-	-	971	100
Sub total	3,883	-	-	3,883	100
Launch of Monitoring Report HPC in Kabul					
Hall charges	874	-	-	874	100
Lunch and Refreshment	1,398	-	-	1,398	100
Banner	68	-	-	68	100
Video Recording	291	-	-	291	100
Sub total	2,631	-	-	2,631	100
Launch of Monitoring Report at the Regional level through Press Conference					
Refreshment	340	99	99	241	71
Sub total	340	99	99	241	71
Press conference on Role of Youth and Women in Peace Process					
Hall charges	777	-	-	777	100
Refreshment (Finger Food)	1,223	-	-	1,223	100
Banner	68	-	-	68	100
Video Recording	291	-	-	291	100
Sub total	2,359	-	-	2,359	100
2 Days Capacity Building Training at the Regional Level (Communication)					
Trainer Fees	1,553	1,600	1,600	(47)	(3)
Lunch /Refreshment	1,242	1,253	1,253	(10)	(1)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM JANUARY 01, 2018 TILL DECEMBER 31, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Transportation	777	740	740	37	5
Stationary	155	161	161	(5)	(3)
Sub total	3,727	3,753	3,753	(26)	(1)
<u>2 Days Capacity Building Training at the Regional Level (Networking)</u>					
Trainer Fees	1,553	1,600	1,600	(47)	(3)
Lunch /Refreshment	1,242	1,083	1,083	160	13
Transportation	777	734	734	43	6
Stationary	155	126	126	30	19
Sub total	3,727	3,542	3,542	185	5
<u>Bi Monthly Meeting with Youths</u>					
Refreshment	1,864	1,748	1,748	116	6
Transportation for the participants	4,659	3,701	3,701	959	21
Sub total	6,523	5,448	5,448	1,075	16
<u>Invitation of Two Representatives of targeted youth</u>					
Travel cost	3,990	2,419	2,419	1,571	39
Accommodation	4,892	5,040	5,040	(148)	(3)
Perdiem	1,087	400	400	687	63
Lunch and Refreshment	194	199	199	(4)	(2)
Local Transportation	58	60	60	(2)	(3)
Sub total	10,222	8,118	8,118	2,104	21
<u>Two Capacity building Workshop for 15 Women advocates (conflict resolution, mediation)</u>					
Trainer Fees	1,553	1,600	1,600	(47)	(3)
Lunch\Refreshment	932	936	936	(4)	(0)
Transportation	582	595	595	(12)	(2)
Stationary	116	97	97	20	17
Sub total	3,184	3,228	3,228	(44)	(1)
<u>Two Capacity building Workshop for 15 Women advocates (strategic communication and leadership)</u>					
Trainer Fees	1,553	1,600	1,600	(47)	(3)
Lunch\Refreshment	932	963	963	(31)	(3)
Transportation	582	553	553	29	5
Stationary	116	96	96	21	18
Sub total	3,184	3,211	3,211	(28)	(1)
<u>Bi annual meeting with Media</u>					
Refreshment	777	581	581	196	25
Sub total	777	581	581	196	25
<u>Inviting twice a year two women from each of the 7 provinces to Kabul that they share their experience on peace process which other and with HPC</u>					
Lunch/Refreshment	497	500	500	(3)	(1)
Accommodation	6,523	6,720	6,720	(197)	(3)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM JANUARY 01, 2018 TILL DECEMBER 31, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Perdiem	2,174	720	720	1,454	67
Travel cost	4,737	3,868	3,868	869	18
Local Transportation cost	116	60	60	56	48
Sub total	14,048	11,868	11,868	2,180	16
<u>AWARENESS</u>					
Radio Spots	5,824	5,950	5,950	(126)	(2)
Posters	1,359	1,400	1,400	(41)	(3)
Booklet	2,038	2,100	2,100	(62)	(3)
Sub total	9,222	9,450	9,450	(228)	(2)
<u>Resource Centre Materials in peace Building</u>					
Books and Magazines	1,553	1,601	1,601	(48)	(3)
Sub total	1,553	1,601	1,601	(48)	(3)
<u>Bi-annual base consultation workshop in 8 provinces</u>					
Lunch/Refreshment	1,864	1,758	1,758	106	6
Stationary	233	248	248	(15)	(6)
Transportation	1,165	1,106	1,106	59	5
Sub total	3,262	3,111	3,111	150	5
<u>High level press conference in Kabul</u>					
Hall Charges	1,359	1,400	1,400	(41)	(3)
Lunch/Refreshment	3,592	3,708	3,708	(116)	(3)
Banner	97	100	100	(3)	(3)
Sound system & Video recording	388	400	400	(12)	(3)
Sub total	5,436	5,608	5,608	(172)	(3)
<u>Awareness Campaign</u>					
Refreshment	1,553	1,368	1,368	185	12
Wall chart	3,106	3,109	3,109	(3)	(0)
Sub total	4,659	4,477	4,477	182	4
<u>Researcher Fee</u>					
Researcher Fee	20,944	21,575	21,575	(631)	(3)
Sub total	20,944	21,575	21,575	(631)	(3)
<u>Orientation of the project Activities</u>					
Travel cost	1,378	923	923	455	33
Accommodation	1,087	1,600	1,600	(513)	(47)
Perdiem	408	470	470	(62)	(15)
Lunch/Refreshment	97	-	-	97	100
Sub total	2,970	2,993	2,993	(23)	(1)
<u>Celebration of Peace Day at Kabul</u>					
Hall Charges	874	671	671	202	23
Refreshment	3,004	2,940	2,940	64	2
Scarf	582	600	600	(18)	(3)
Sound system & Video recording	291	300	300	(9)	(3)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM JANUARY 01, 2018 TILL DECEMBER 31, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Banner/Slogan	97	100	100	(3)	(3)
Communication Cost	97	115	115	(18)	(18)
Sub total	4,945	4,726	4,726	219	4
<u>International Youth Day 12th August in Kabul</u>					
Hall Charges	874	805	805	68	8
Refreshment	1,456	1,450	1,450	6	0
Consultant fee for Developing of Documentary	1,456	1,500	1,500	(44)	(3)
Sound system & Video recording	291	300	300	(9)	(3)
Banner/Slogan	97	100	100	(3)	(3)
Communication Cost	49	60	60	(11)	(24)
Sub total	4,223	4,215	4,215	7	0
<u>International Youth Day 12th August in Regions</u>					
Hall Charges	1,359	1,272	1,272	87	6
Refreshment	1,359	1,323	1,323	36	3
Communication	136	131	131	5	4
Banner	340	333	333	7	2
Sub total	3,194	3,058	3,058	135	4
<u>Celebration of International Peace Day at Regions</u>					
Hall Charges	1,359	1,340	1,340	19	1
Refreshment	1,359	1,305	1,305	54	4
Scarf	679	645	645	34	5
Video Recording	1,019	888	888	131	13
Banner	340	337	337	3	1
Communication Cost	136	129	129	7	5
Sub total	4,892	4,645	4,645	247	5
<u>16 Days Activism</u>					
Scarf	-	2,500	2,500	(2,500)	(100)
Transportation	-	2,000	2,000	(2,000)	(100)
Banner	-	143	143	(143)	(100)
Sub total	-	4,643	4,643	(4,643)	(100)
<u>Monitoring Cost</u>					
Travel Cost	2,660	2,376	2,376	284	11
Accommodation Cost	2,038	2,010	2,010	28	1
Perdiem	815	1,520	1,520	(705)	(86)
Sub total	5,514	5,906	5,906	(392)	(7)
<u>Admin Cost</u>					
Admin Cost	17,143	15,925	15,925	1,218	7
Sub total	17,143	15,925	15,925	1,218	7
	188,571	179,181	179,181	9,390	5
		15,172	15,172		

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AFGHAN WOMEN'S NETWORK (AWN)

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM 1ST JANUARY, 2017 TILL 31ST OF DECEMBER, 2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance		11,233			
Fund received from donor	148,106	-	148,106	20,047	12
	148,106	11,233	148,106	20,047	12

EXPENDITURE

Activity Cost/Program Cost

Program Officer 50%	3,541	-	3,541	4,259	55
Advocacy Officer 100%	6,311	-	6,311	3,289	34
Focal points 100%	23,544	-	23,544	5,256	18
Sub total	33,396	-	33,396	12,804	28

Position Paper for Youth Role in Peace Talk

Consultant Fees for the Preparation of the Position Paper	1,000	-	1,000	-	-
Translation of the Position Paper (Dari and Pushto)	282	-	282	218	44
Sub total	1,282	-	1,282	218	15

Launch of the Position Paper at Kabul

Hall charges	583	-	583	217	27
Lunch and Refreshment	1,444	-	1,444	56	4
Banner	58	-	58	92	61
Video Recording	-	-	-	150	100
Transportation cost for the Participations	295	-	295	155	34
Communication cost for the Event	73	-	73	27	27
Sub total	2,453	-	2,453	697	22

One Media Campaign in 8 Provinces to sensitize government to engage youth in peace process

Radio Spots	6,929	-	6,929	(1,929)	(39)
Sub total	6,929	-	6,929	(1,929)	(39)

Support the Youth Deputy minister in organizing events on topic of youth and Peace to improve engagement

Gathering for the Youth for 100 Participants	1,500	-	1,500	-	-
Sub total	1,500	-	1,500	-	-

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AFGHAN WOMEN'S NETWORK (AWN)

PROJECT TITLE: STRATEGIC PARTNERSHIP ON LOBBY AND ADVOCACY

DONOR: CORDAID

PROJECT PERIOD: FROM 1ST JANUARY, 2017 TILL 31ST OF DECEMBER, 2017

REPORTING PERIOD; FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

Conducting two coordination Meetings between Deputy Minister, CORDAID, Youth Representative with HPC

Refreshment	-	-	-	40	100
Sub total	-	-	-	40	100

Capacity Building Trainings for the Identified Youth Association

Lunch and Refreshment	4,915	-	4,915	717	13
Stationary	553	-	553	151	21
Transportation for the Participants	2,767	-	2,767	433	14
Trainer Fees	2,734	-	2,734	466	15
Sub total	10,969	-	10,969	1,767	14

Monthly Consultation Meetings with Capacitator Youth CSOs

Refreshment	3,084	-	3,084	756	20
Transportation Cost	5,758	-	5,758	(958)	(20)
Sub total	8,842	-	8,842	(202)	(2)

Celebration of International Peach Day at Kabul

Hall Charges	77	-	77	423	85
Refreshment	1,101	-	1,101	(101)	(10)
Scarf	499	-	499	501	50
Sound System/Video Recording	95	-	95	205	68
Banner/Slogan	147	-	147	3	2
Communication Cost	73	-	73	27	27
Sub total	1,993	-	1,993	1,057	35

Conducting Press Conference at Kabul On Women Issues & Peace

Refreshment	-	-	-	160	100
Banner	-	-	-	200	100
Sub total	-	-	-	360	100

Support MOWA its 1325 and Peace Security Units in organizing events on topic of Women and Peace

Gathering for the Women for 100 Participants	-	-	-	1,000	100
Sub total	-	-	-	1,000	100

Quarterly Consultation Workshop at the Regional Level

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Engaging Women as Agents of change against VAW and poverty

DONOR: WFWI

PROJECT PERIOD: November 01, 2016 till February 28, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Meeting & Seminar Cost	-	-	-	320	100
Sub total	-	-	-	320	100
Meetings with key influencers/targets to discuss findings from the WPS/WEE consultations					
Meeting & Seminar Cost	-	-	-	320	100
Sub total	-	-	-	320	100
WfWI Change Agent representatives attend at least one meeting with key influencers					
Meeting & Seminar Cost	-	-	-	720	100
Sub total	-	-	-	720	100
PERSONAL COST					
Executive Director 5%	2,541	-	2,541	-	-
Program Manager/ Deputy Director 10%	1,477	-	1,477	4	0
Finance Manager 10%	1,330	-	1,330	20	2
Advocacy Manager 10%	1,182	-	1,182	236	17
Monitoring Officer 5%	533	-	533	-	-
Sub total	7,064	-	7,064	261	-
AWN Annual Organizational Audit Cost					
Audit fees	-	1,148	1,148	(0)	(0)
Sub total	-	1,148	1,148	(0)	(0)
Monitoring & Evaluation					
Monitoring & Evaluation Cost	155	-	155	195	56
Sub total	155	-	155	195	56
Bank Charges					
Bank Charges	235	105	340	(340)	(100)
Sub total	235	105	340	(340)	(100)
TOTAL EXPENDITURE	7,454	11,769	19,223	5,777	23
FUND BALANCE	2,346	577	577		
FORWARDED TO THE NEXT YEAR		577	577		
FUND BALANCE		-	-		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Project Title: Engaging Women as Agents of change against VAW and poverty

Donor: Women For Women International (WFWI)

Project Period: June 01, 2018 Till December 31, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance		577			
Fund received from donor	10,000	2,500	3,077	6,923	69
	10,000	3,077	3,077	6,923	69
EXPENDITURE					
Activity Cost/Program Cost					
COORDINATION MEETING WITH GOVERNMENTS (6 MEETING)					
Transport Cost	150	200	200	(50)	(33)
Sub total	150	200	200	(50)	(33)
CONSULTATION MEETING WITH CHANGE AGENT					
Transport Cost	260	260	260	-	-
Accommodation Cost	120	100	100	20	17
Perdiem	225	140	140	85	38
Hall Charges	200	234	234	(34)	(17)
Lunch and Refreshment	650	1,018	1,018	(368)	(57)
Transportation Cost for the Participants	500	720	720	(220)	(44)
Stationary	100	152	152	(52)	(52)
Sub total	2,055	2,624	2,624	(569)	(28)
ANNUAL MEETING WITH INTERNATIONAL DONORS AIHRCI					
Hall Charges	400	-	-	400	100
Refreshment	650	-	-	650	100
Sub total	1,050	-	-	1,050	100
PERSONAL COST					
Executive Director 10%	2,965	2,991	2,991	(27)	(1)
Program Manager/ Deputy Director 10%	1,016	1,016	1,016	-	-
Finance Manager 10%	985	962	962	23	2
Advocacy Manager 10%	827	827	827	-	-
Monitoring Officer 10%	622	622	622	-	-
Sub total	6,416	6,419	6,419	(3)	(0)
AWN Annual Organizational Audit Cost					
Audit fees	330	350	350	(21)	(6)
Sub total	330	350	350	(21)	(6)
Bank Charges					
Bank Charges	-	90	90	(90)	(100)
Sub total	-	90	90	(90)	(100)
TOTAL EXPENDITURE	10,000	9,683	9,683	317	3
RECEIVABLE FROM DONOR		(6,606)	(6,606)		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Building the Programmatic Capacity of AWN with for the aim the effectively leading CSO networks

DONOR: Christian Aid (CAID)

PROJECT PERIOD: FROM 1ST AUGUST, 2017 TILL 30 OF MARCH, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----				USD	%
FUNDS						
Opening Balance			10,974			
Fund received from donor	13,805	12,840	-	12,840	965	7
	13,805	12,840	10,974	12,840	965	7

EXPENDITURE

ORGANIZATIONAL DEVELOPMENT COST

Staff salaries: Mazar Regional Office

Admin/Finance Officer	729	-	729	729	-	-
Guard	675	-	675	675	-	-
Guard	708	-	708	708	-	-
Sub total	2,112	-	2,112	2,112	-	-

Staff salaries: Kandahar Regional Office

Admin/Finance Officer	768	-	768	768	-	-
Guard	675	-	675	675	-	-
Guard	675	-	675	675	-	-
Sub total	2,118	-	2,118	2,118	-	-

Staff salaries: Bamyan Regional Office

Admin/Finance Officer	723	-	723	723	-	-
Guard	708	-	708	708	-	-
Guard	1,350	-	675	675	675	50
Sub total	2,781	-	2,106	2,106	675	50

Running Cost for the AWN Mazar Regional Office

Office Rent	650	-	648	648	2	0
Internet cost	120	70	52	122	(2)	(2)
Electricity/Generator & Utility	315	113	202	315	0	0
Office Stationary	14	-	14	14	0	2
Office Supply	62	45	17	62	0	1
Winter Heating Cost	172	77	95	172	0	0
Sub total	1,333	305	1,027	1,332	1	1

Running Cost for the AWN Kandahar Regional Office

Office Rent	1,200	-	1,200	1,200	-	-
Internet Costs	327	186	140	327	0	0

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Building the Programmatic Capacity of AWN with for the aim the effectively leading CSO networks

DONOR: Christian Aid (CAID)

PROJECT PERIOD: FROM 1ST AUGUST, 2017 TILL 30 OF MARCH, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----				USD	%
Electricity/ Generator & Utilities	179	46	133	179	0	0
Office stationary	207	102	105	207	0	0
Office supply	302	186	115	302	0	0
Winter Heating Costs	80	79	-	79	1	1
Sub total	2,295	600	1,693	2,293	2	1
Running Cost for the AWN Bamyan Regional Office						
Office Rent	1,200	-	1,200	1,200	-	-
Internet Costs	123	53	53	105	18	14
Electricity/ Generator & Utility	503	198	305	503	(0)	(0)
Office Stationary	79	52	27	79	0	0
Office Supply	311	196	116	312	(1)	(0)
Winter Heating Costs	560	291	268	559	1	0
Sub total	2,776	790	1,969	2,759	17	(0)
Program Implementation Cost						
16 DAYS Campaign						
Refreshment	50	73	-	73	(23)	(46)
Banner	30	-	46	46	(16)	(53)
Sub total	80	73	46	119	(39)	(99)
16 DAYS Campaign IN 7 ZONE						
Refreshment	140	98	-	98	42	30
Sub total	140	98	-	98	42	30
Bank charges						
Bank charges	170	-	163	163	7	4
Sub total	170	-	163	163	7	4
TOTAL EXPENDITURE	13,805	1,866	11,235	13,101	704	5
FUND BALANCE		10,974	(261)	(261)		
IRECOVERABLE/WRITTEN OFF			261	261		
FUND BALANCE			-	-		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: CEDAW SHADOW REPORT

DONOR: UN- WOMEN

PROJECT PERIOD: FROM 19. JUNE 2017 TO 30. SEPTEMBER 2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	21-Dec-17	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance	-	20,299			
Fund received from donor	26,835	-	26,835	2,998	10
	<u>26,835</u>	<u>20,299</u>	<u>26,835</u>	<u>2,998</u>	<u>10</u>

EXPENDITURE

Activity Cost/Program Cost

Program					
Manager/Deputy Director 10%	145	-	145	-	-
Advocacy Manager 10%	118	-	118	-	-
Finance Manager 10%	110	-	110	-	-
Sub total	374	-	374	-	-

Consultation Meetings on CEDAW with AWN's Members in Kabul and Regional's offices

Lunch and Refreshment	1,478	-	1,478	762	34
Stationary	192	-	192	108	36
Consultant Fee 34%	1,000	-	1,000	-	-
Travel Cost	800	-	800	-	-
Accommodation cost	213	-	213	1,587	88
Per diem	-	-	-	600	100
Sub total	3,683	-	3,683	3,057	258

Data Collation for CEDAW at 16 provinces

Researchers	1,417	-	1,417	1,783	56
Printing	-	-	-	5,500	100
Sub total	1,417	-	1,417	5,500	156

Launch of CEDAW AT GENEVA

Visa fee	-	-	-	260	100
Travel Cost	-	-	-	3,000	100
Accommodation	-	-	-	1,200	100
Per diem	-	-	-	800	100
Sub total	-	-	-	5,260	400

Launch Of CEDAW Report at 7 Zones

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: CEDAW SHADOW REPORT

DONOR: UN- WOMEN

PROJECT PERIOD: FROM 19. JUNE 2017 TO 30. SEPTEMBER 2017

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

Lunch and Refreshment	-	-	-	2,450	100
Stationary	-	-	-	340	100
Hall charges	-	-	-	1,400	100
Video Recording	-	-	-	2,100	100
Banner	-	-	-	210	100
Sub total	-	-	-	6,500	500
ADMINISTRATION COST					
Monthly Mobile telephone charges	118	309	428	52	11
Monthly Internet fee	450	-	450	0	0
Vehicle Fuel	222	153	375	5	1
Utility	272	158	431	19	4
Audit fee	-	486	486	14	3
Sub total	1,063	1,106	2,169	91	19
TOTAL EXPENDITURE	6,536	1,106	7,642	22,191	74
FUND BALANCE	20,299	19,193	19,193		
IRRECOVERBLE/WRITTEN OFF		1,106			
REFUNDED TO DONOR		20,299	19,193		
FUND BALANCE		-	-		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Steps Towards Enhanced Participation of Women in Election (STEPWE)

DONOR: UN WOMEN

PROJECT PERIOD: From June 03, 2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDG	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance					
Fund received from donor		302,267	302,267	25,173	8
		<u>302,267</u>	<u>302,267</u>	<u>25,173</u>	<u>8</u>

Budget
Code Budget Line

AWN's Related Budget

Coordination, Awareness Raising, Advocacy and Monitoring (AWN)

Project Team

Executive Director	5,047	5,047	(0)	(0)
Deputy Director/Program Manager	2,708	2,708	0	0
Advocacy Manager	1,895	1,895	(0)	(0)
Finance Manager	2,814	2,814	0	0
Networking Manager	1,552	1,552	(0)	(0)
Program Officer/Assistant	6,350	6,350	(353)	(6)
Monitoring Officer	1,869	1,869	0	0
Finance Officer	2,940	2,940	40	1
Sub Total	25,175	25,175	(313)	(1)

National Level Conference in Kabul on Election

Hall Charges	209	209	287	58
Banner	42	42	(2)	(5)
Refreshments	237	237	(39)	(19)
Production & Broadcasting fee	4,100	4,100	5,188	56
Refreshments	1,166	1,166	85	7
Notebook/Pens/Mugs/Wall arts/Posters	4,761	4,761	205	4
TV Spots from National TVs	67,658	67,658	(5,612)	(9)
Radio Spots from National Radios	12,475	12,475	(1,456)	(13)
Travel & Lunch cost for observers	14,354	14,354	543	4
Sub Total	105,003	105,003	(799)	(1)

One Day Workshop to Partner Organizations for data Collection (TOT) for Monitoring on election day

Trainer Fees			302	100
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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Steps Towards Enhanced Participation of Women in Election (STEPWE)

DONOR: UN WOMEN

PROJECT PERIOD: From June 03, 2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	USD		USD	%	
Lunch and Refreshment		172	172	(11)	(7)
Stationary		18	18	13	42
Banner		50	50	(20)	(67)
Translation of the report into two Languages (Pashtu & I		-	-	1,409	100
Focus Group discussion in 8 Zones (Refreshment Cost)		-	-	242	100
Sub Total		240	240	1,934	89
Launching of the post-election report					
Hall Charges		-	-	1,107	100
Banner		101	101	(30)	(43)
Refreshments (Finger Food)		-	-	1,107	100
Sub Total		101	101	2,185	96
Operation Cost (AWN)					
Office Rent		3,973	3,973	(1,396)	(54)
Office Supplies, Utilities, Repair & Maintenance		250	250	478	66
Bank Charges for Focal Points Transfer		-	-	236	100
Communication (tel and Internet)		1,366	1,366	(269)	(24)
Sub Total		5,589	5,589	(951)	(21)
Field Monitoring					
Travel Cost		1,127	1,127	353	24
Accommodation Cost		1,125	1,125	(280)	(33)
Perdiem		760	760	(282)	(59)
Sub Total		3,013	3,013	(209)	(7)
Staff (Salaries and Wages) of the South Region, North Region and Centre Region					
Finance Officer		2,225	2,225	795	26
Admin Cost		9,022	9,022	(1,639)	(22)
Sub Total		11,247	11,247	(844)	(8)
AWN Policy for the Geneva Conference					
Focus Group Discussion		1,225	1,225	(1,225)	(100)
Hall Charges, Lunch & Refreshment		1,350	1,350	(1,350)	(100)
Travel, Accommodation and Perdiem Cost for Geneva's		1,403	1,403	(1,403)	(100)
Sub Total		3,979	3,979	(3,979)	(100)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Steps Towards Enhanced Participation of Women in Election (STEPWE)

DONOR: UN WOMEN

PROJECT PERIOD: From June 03, 2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----		USD	%	
Total of AWN		154,346	154,346	(2,977)	(2)
AWEC Related Budget					
Mina's List Phase III (Training for Candidates)					
Project Team					
Director		3,043	3,043	(40)	(1)
Project Manager (Trainer)		3,422	3,422	3,364	50
Training Coordinator		1,670	1,670	(342)	(26)
Advocacy and Media Coordinator		201	201	101	33
Finance		2,220	2,220	(123)	(6)
Trainers		4,230	4,230	(2,244)	(113)
M&E		2,034	2,034	(472)	(30)
Admin and Logistic Manager		237	237	92	28
HR Officer		73	73	147	67
Driver		261	261	11	4
Training module		189	189	208	52
Sub Total		17,581	17,581	704	4
Training Cost					
Travel Logistic of Participant from Provinces		1,395	1,395	3,571	72
Accommodation and Perdiem of Participants		6,302	6,302	8,595	58
Training Cost (Venue, Meals and Refreshment)		3,756	3,756	1,210	24
Training Backstopping Peace is loud		-	-	1,986	100
Training Stationary and Material		543	543	202	27
Project Manager/Master Trainer Travel (Air ticket and hotel)		1,602	1,602	(13)	(1)
AWEC Director/assurance Travel		-	-	795	100
Sub Total		13,598	13,598	16,346	55
Program Activity					
Parliament (Wolesi Jirga SMS Messages)		35,235	35,235	-	-
Future Story		4,832	4,832	-	-
Sub Total		40,067	40,067	-	-
Candidates Training					
Travel from Provinces to KBL (internal flight-round)		986	986	6,061	86
Accommodation		1,110	1,110	1,910	63
Perdiem		357	357	851	70
Hall for 2 days (Including lunch, refreshment)		207	207	1,807	90
Stationary		134	134	(33)	(33)
International Travel of Consultant		1,053	1,053	(227)	(28)
Accommodation (Hotel, \$126.73*3 nights=\$380.28)		-	-	383	100

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Steps Towards Enhanced Participation of Women in Election (STEPWE)

DONOR: UN WOMEN

PROJECT PERIOD: From June 03, 2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	USD			USD	%
Perdiem (3 Nights)	-	-	-	151	100
Hall Charges	782	782	782	24	3
Sub Total	4,628	4,628	4,628	10,926	70
Launch of a gender responsive media in elections' programme					
Hall one day (Including lunch, refreshment) will participa	2,204	2,204	2,204	312	12
Facilitator/Coordination	1,063	1,063	1,063	(57)	(6)
Printing	108	108	108	899	89
Sub Total	3,376	3,376	3,376	1,154	25
Orientation for Media response and Journalists on gender responsive media in election					
Hall Charges (Including Lunch and refreshment)	2,256	2,256	2,256	(242)	(12)
Facilitator/Coordination	2,119	2,119	2,119	(106)	(5)
Stationary for (Participants, Banner, Certificate)	21	21	21	180	89
Ticket for 10 Participants from Provinces	1,813	1,813	1,813	1,710	49
Accommodation for 10 Participants from Provinces	843	843	843	163	16
Perdiem for 10 Participants (2 Nights for each)	344	344	344	59	15
Sub Total	7,397	7,397	7,397	1,764	19
Gender Media Monitoring Training and data collection					
Develop guideline	-	-	-	201	100
Communication and coordination of guideline	1,661	1,661	1,661	353	18
Stipend for 15 youth journalists (10 from provinces, 5 fr	1,510	1,510	1,510	755	33
Data Collection and analysis	-	-	-	3,020	100
Sub Total	3,171	3,171	3,171	4,329	58
Launch of gender media monitoring report for 30 Policy Maker					
Hall Charges for 30 Participants (Including Lunch and r	-	-	-	1,007	100
Facilitator/Coordination	1,584	1,584	1,584	429	21
Stationary and Printing	-	-	-	302	100
Sub Total	1,584	1,584	1,584	1,738	52
Operation Cost (AWEC)					
Office Rent	904	904	904	641	42
Office Supplies, Utilities, Repair & Maintenance	490	490	490	(54)	(12)
Bank Charges for Focal Points Transfer	-	-	-	142	100
Communication (tel and Internet)	246	246	246	412	63
Sub Total	1,640	1,640	1,640	1,141	41
Operation Costs:					
AWEC main office rent	1,740	1,740	1,740	(683)	(65)
Communication (telephone and internet)	374	374	374	(72)	(24)
local transport (fuel and maintenance)	346	346	346	(44)	(14)
Office utility	525	525	525	(374)	(247)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Steps Towards Enhanced Participation of Women in Election (STEPWE)

DONOR: UN WOMEN

PROJECT PERIOD: From June 03, 2018 Till December 31,2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDG	21-Dec-18	TOTAL	VARIANCE	
		USD		USD	%
Office Supplies		241	241	(90)	(60)
Sub Total		3,225	3,225	(1,262)	(64)
Total of AWEC		96,268	96,268	36,839	28
WPSO Related Budget					
Monitoring Women's Security During Election (WPSO)					
Project Team					
Project Officer		4,895	4,895	-	-
Focal Points		5,839	5,839	455	7
Administration & Finance		8,255	8,255	137	2
Support Staff		3,480	3,480	16	0
Sub Total		22,468	22,468	608	3
Program Cost					
Communication Cost for Focal Points		329	329	32	9
Stationary for community Dialogues		748	748	10	1
Refreshment for community dialogues		1,163	1,163	(85)	(8)
Hall Charges for community dialogues		571	571	29	5
Printing & Photo Copy		1,102	1,102	94	8
Local transportation for focal Points		973	973	75	7
Facilitator		302	302	-	-
Vehicle for Advocacy meetings		6,967	6,967	26	0
Sub Total		12,155	12,155	182	1
Operation Cost (WPSO)					
Office Rent		3,357	3,357	477	12
Office Supplies, Utilities, Repair & Maintenance		2,073	2,073	(494)	(31)
Bank Charges for Focal Points Transfer		274	274	96	26
Communication (tel and Internet)		1,742	1,742	28	2
Sub Total		7,446	7,446	106	1
Total of WPSO		42,069	42,069	895	2
Grand Total		292,683	292,683	34,757	11
FUND BALANCE		9,584	9,584	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Prevention of Electoral violence

DONOR: United States Institute of Peace (USIP)

PROJECT PERIOD: July 20, 2018 Till November 4, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance					
Fund received from donor	30,671	3,067	3,067	27,604	90
	30,671	3,067	3,067	27,604	90
EXPENDITURE					
Administration & Management Cost					
Personal Cost					
Program Manager/Deputy					
Director	1,779	1,779	1,779	(0)	(0)
Logistic Officer	677	677	677	0	0
Finance Officer	481	481	481	0	0
Cashier	174	174	174	(0)	(0)
Sub total	3,111	3,111	3,111	(0)	(0)
Operational Cost					
Operational Cost	2,355	2,250	2,250	105	4
Sub total	2,355	2,250	2,250	105	4
Equipment Cost					
Computer	35	-	-	35	100
Sub total	35	-	-	35	100
Program Cost					
Activities					
Activity 1: Staff (Salaries and Wages) of the sound Region North Region and Centre Region					
Project Focal Point in Provinces	6,090	6,110	6,110	(20)	(0)
communication	315	350	350	(35)	(11)
Sub total	6,405	6,460	6,460	(55)	(1)
Activity 2: 48 Meeting in Six Provinces					
Refreshment	2,880	2,789	2,789	91	3
Sub total	2,880	2,789	2,789	91	3
Activity 3: Two Town Hall Meeting					

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Prevention of Electoral violence

DONOR: United States Institute of Peace (USIP)

PROJECT PERIOD: July 20, 2018 Till November 4, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

Lunch / Refreshment	6,000	6,518	6,518	(518)	(9)
Hall charges	2,400	1,948	1,948	452	19
Transportation cost	6,000	5,898	5,898	102	2
Sub total	14,400	14,364	14,364	36	0

Activity 4: Sensitization

Meeting with Media

Refreshment	300	147	147	153	51
Sub total	300	147	147	153	51

Activity 5: Monitoring

Per Diem	300	265	265	35	12
Transportation for M&E Officer	535	585	585	(50)	(9)
Accommodation	350	360	360	(10)	(3)
Sub total	1,185	1,210	1,210	(25)	(2)

TOTAL EXPENDITURE	30,671	30,331	30,331	340	1
RECEIVABLE FROM DONOR	-	(27,264)	(27,264)	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Project Title: To Conduct a Study on Civil Society Perceptions Of Sustaining Peace

Donor: The Global Network of Women Peacebuilders (GNWP)

Project Period: From April 16, 2018 Till September 30, 2018

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance					
Fund received from donor	3,065	3,065	3,065	-	-
	3,065	3,065	3,065	-	-
EXPENDITURE					
Program Costs					
FGDs in Three Zones					
Refreshment	60	60	60	-	-
Stationary	60	60	60	-	-
Video Recording and Photograph	350	350	350	-	-
Banner	75	75	75	-	-
Translator	500	500	500	-	-
Recorders	365	350	350	15	4
Sub total	1,410	1,395	1,395	15	1
Researchers					
Field Researchers (Salaries + Transportation)	600	600	600	-	-
Communication Cost	30	40	40	(10)	(33)
Sub total	630	640	640	(10)	(2)
Other Direct Cost					
Equipment's	50	50	50	-	-
Utilities Cost	100	105	105	(5)	(5)
Bank Charges	55	50	50	5	9
Mobile Telephone Charges	240	250	250	(10)	(4)
Stationary	80	75	75	5	6
Vehicle Rent, Fuel/Maintainces	500	500	500	-	-
Sub total	1,025	1,030	1,030	(5)	(0)
TOTAL EXPENDITURE	3,065	3,065	3,065	-	-
FUND BALANCE					

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	<u>BUDGET</u>	<u>21-Dec-18</u>	<u>TOTAL</u>	<u>VARIANCE</u>	
	-----USD-----			USD	%
FUNDS					
Opening Balance		-			
Exchange Gain		860.19			
Fund received from donor	291,655	354,812	355,672	(64,017)	(22)
	291,655	355,672	355,672	(64,017)	(22)
EXPENDITURE					
Budget Lines					
AWN HO PERSONNEL COST					
Executive Director	20,430	20,441	20,441	(11)	(0)
Program Manager/Deputy Director	6,278	7,490	7,490	(1,212)	(19)
Admin Manager	6,287	6,472	6,472	(185)	(3)
Finance Manager	4,687	4,690	4,690	(3)	(0)
Networking Manager	4,719	4,686	4,686	34	1
Advocacy Manager	5,027	6,002	6,002	(975)	(19)
Logistic Officer	5,568	5,685	5,685	(117)	(2)
Finance Officer	3,960	4,326	4,326	(366)	(9)
Cashier	2,592	2,592	2,592	-	-
Senior IT Officer	5,808	5,524	5,524	284	5
Monitoring Officer	3,781	4,519	4,519	(738)	(20)
Guard	6,360	6,741	6,741	(381)	(6)
Driver	13,020	13,388	13,388	(368)	(3)
Cook	2,676	2,822	2,822	(146)	(5)
Cleaner	4,896	5,027	5,027	(131)	(3)
HR Assistant	2,904	2,678	2,678	226	8
Receptionist	2,712	2,954	2,954	(242)	(9)
Logistic Assistant	3,360	3,730	3,730	(370)	(11)
AWN HO Project Support Staff					
Researcher	4,368	4,610	4,610	(242)	(6)
Communication Officer	6,600	5,799	5,799	801	12
Sub total	116,033	120,175	120,175	(4,142)	(4)
Running Cost of the AWN HO					
Office Rent	12,000	12,810	12,810	(810)	(7)
Office supplies	1,200	938	938	262	22

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Mobile telephone charges	6,000	6,461	6,461	(461)	(8)
Internet Costs	7,200	8,130	8,130	(930)	(13)
Vehicle Fuel	4,800	7,791	7,791	(2,991)	(62)
Vehicle's Repair	3,600	5,657	5,657	(2,057)	(57)
Other office costs	3,300	5,664	5,664	(2,364)	(72)
Electricity/ Generator	2,400	1,494	1,494	906	38
Winter Heating Costs	1,000	752	752	248	25
Gas for Kitchen	480	572	572	(92)	(19)
Office Stationary	600	1,952	1,952	(1,352)	(225)
Bank Charges	6,300	3,424	3,424	2,876	46
Audit Cost	1,000	1,000	1,000	-	-
Office Equipment Maintenance	125	130	130	(5)	(4)
AWN Regional Offices Documents Submission Charges	360	-	-	360	100
Sub total	50,365	56,776	56,776	(6,411)	(13)
Staff salaries: Kunduz Regional Office					
Admin/Finance Officer	3,600	4,475	4,475	(875)	(24)
Guard	1,896	1,896	1,896	-	-
Cleaner	1,896	1,896	1,896	-	-
Sub total	7,392	8,267	8,267	(875)	(12)
Staff salaries: Paktiya Regional Office					
Admin/Finance Officer	2,880	3,200	3,200	(320)	(11)
Guard	2,100	2,187	2,187	(87)	(4)
Cleaner	2,100	2,100	2,100	-	-
Sub total	7,080	7,487	7,487	(407)	(6)
Staff Salaries: Herat Regional Office					
Admin/Finance Officer	3,048	3,558	3,558	(510)	(17)
Guard	4,200	3,984	3,984	216	5
Cleaner	1,884	2,100	2,100	(216)	(11)
Sub total	9,132	9,642	9,642	(510)	(6)
Staff salaries: Jalal Abad Regional office.					

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Admin/Finance Officer	1,020	1,257	1,257	(237)	(23)
Guard	4,032	4,032	4,032	-	-
Cleaner	2,016	2,016	2,016	-	-
Sub total	7,068	7,305	7,305	(237)	(3)

Running Cost for the AWN Kunduz Regional Office

Office Rent	3,600	3,769	3,769	(169)	(5)
Internet Costs	960	476	476	484	50
Vehicle Rent	4,200	1,603	1,603	2,597	62
Electricity/ Generator & Utility	1,800	2,025	2,025	(225)	(12)
Office Stationary	360	163	163	197	55
Office Equipment Maintenance	240	173	173	67	28
Gas for Kitchen	600	101	101	499	83
Winter Heating Costs	600	260	260	340	57
Bank Charges	60	-	-	60	100
Sub total	12,420	8,569	8,569	3,851	31

Running Cost for the AWN Paktiya Regional Office

Office Rent	4,200	3,526	3,526	674	16
Internet Costs	720	674	674	46	6
Vehicle Rent	4,200	2,573	2,573	1,627	39
Electricity/ Generator & Utility	1,440	885	885	555	39
Office Stationary	360	351	351	9	2
Office Equipment Maintenance	240	102	102	138	58
Gas for Kitchen	600	538	538	62	10
Winter Heating Costs	600	560	560	40	7
Bank Charges	60	10	10	50	83
Sub total	12,420	9,219	9,219	3,201	26

Running Cost for the AWN Herat Regional Office

Office Rent	3,600	3,336	3,336	264	7
Internet Costs	720	807	807	(87)	(12)
Vehicle Rent	4,200	3,650	3,650	550	13
Electricity/ Generator & Utility	1,440	1,051	1,051	389	27
Office Stationary	360	95	95	265	74
Office Equipment Maintenance	240	406	406	(166)	(69)
Gas for Kitchen	600	294	294	306	51

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
Winter Heating Costs	600	274	274	326	54
Bank Charges	60	-	-	60	100
Sub total	11,820	9,913	9,913	1,907	16
Running Cost for the AWN Jalalabad Regional Office					
Office Rent	3,600	4,700	4,700	(1,100)	(31)
Internet Costs	240	730	730	(490)	(204)
Vehicle Rent	4,200	3,505	3,505	695	17
Electricity/ Generator & Utility	360	2,003	2,003	(1,643)	(456)
Gas for Kitchen	600	125	125	475	79
Winter Heating Costs	120	60	60	60	50
Bank Charges	60	119	119	(59)	(99)
Sub total	9,180	11,242	11,242	(2,062)	(22)
Program Implementation Cost					
Quarterly Coordination meeting in Kabul and at the zonal level with the relevant stakeholders					
Refreshment	300	123	123	177	59
Capacity building workshop for the EVAW UNITS in KABUL and Four zones					
Trainer fee	800	480	480	320	40
Lunch & Refreshment	900	564	564	336	37
Banner	100	40	40	60	60
Stationary	100	48	48	52	52
Capacity building workshop for the FRUs in KABUL and Four Zones					
Trainer fee	800	799	799	1	0
Lunch & Refreshment	900	790	790	110	12
Banner	100	98	98	2	2
Stationary	100	88	88	12	12
Quarterly Community Meetings on EVAW ISSUES at Four Zones					
Refreshment	300	142	142	158	53
PUB LICE AWARRANCE PROGRAM ON EVAW ISSUES					
Mugs/ pen/Note book	1,000	-	-	1,000	100
Stand	140	-	-	140	100
AWN Annual Report Printing	1,200	-	-	1,200	100
ANNUAL CELERBRATION OF OBR IN KABUL					
Hall charges	800	331	331	469	59
Refreshment	400	357	357	43	11
Banner	60	102	102	(42)	(70)
Scarfs	275	315	315	(40)	(15)

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	<u>BUDGET</u>	<u>21-Dec-18</u>	<u>TOTAL</u>	<u>VARIANCE</u>	
	-----USD-----			USD	%
<u>ANNUAL CELEBRATION OF OBR IN 33 PROVINCES</u>					
Refreshment	1,650	1,592	1,592	58	4
Banner	660	540	540	120	18
Communication cost	330	193	193	137	42
<u>Lunch of 16 Days campaign in Kabul (25th November)</u>					
Refreshment	40	40	40	(0)	(0)
Banner	30	30	30	-	-
Documentary or SMSes through Mobile Phones of 16 days	1,000	1,296	1,296	(296)	(30)
<u>LUNNCH OF CAMPAIN AT ZONAL LEVEL on 25th Nov</u>					
Banner	140	-	-	140	100
Refreshment	140	78	78	62	44
<u>CLOSING OF 16 DAYS CAMPAIN AND LUNNCH OF HUMAN RIGHTS (10TH DECEMBER) IN KABUL</u>					
Hall charges	800	400	400	400	50
Finger food	1,120	1,167	1,167	(47)	(4)
Banner	30	-	-	30	100
Scarfs/Mugs	160	160	160	-	-
<u>QUARTERLY MEETING IN KABUL</u>					
Refreshment	80	-	-	80	100
Stationery	80	-	-	80	100
<u>ANNUAL RESEARCH ON CEDAW ALTERNATIVE REPORT IN SEVEN ZONES</u>					
Consultant Fee	2,000	-	-	2,000	100
Translation fee	800	-	-	800	100
Printing Fee	750	-	-	750	100
<u>LUNNCH OF THE CEDAW ALTERNATIVE REPORT IN KABUL</u>					
Hall charges	500	-	-	500	100
Refreshment	240	-	-	240	100
Banner	30	-	-	30	100
<u>MONITORING REPORT ON SMAF INDICATORS</u>					
Consultant fee	2,000	2,000	2,000	-	-
<u>LUNNCH OF THE MONITORING REPORT ON SMAF</u>					
Hall charges	500	-	-	500	100
Refreshment	480	-	-	480	100
Banner	30	-	-	30	100
<u>LUNNCH OF SMAF INDICATORS THROUGH PRESS CONFERENCE IN SEVEN ZONES</u>					

AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

PROJECT TITLE: Institutional Development and Stability Support for Advocacy and Networking (West Asia)

DONOR: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

Project Period: From January 01, 2018 Till December 31, 2018 (1st Year)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	<u>BUDGET</u>	<u>21-Dec-18</u>	<u>TOTAL</u>	<u>VARIANCE</u>	
	-----USD-----			USD	%
Refreshment	140	85	85	55	39
Banner	140	59	59	81	58
<u>YOUNG WOMEN LEADERSHIP</u>					
<u>Quarterly Meetings with the young women leaders</u>					
Refreshment cost	180	52	52	128	71
Refreshment Cost (for the opening the session and	80	-	-	80	100
Stipend Cost	7,500	12,400	12,400	(4,900)	(65)
Daily refreshment cost of the YWL	100	456	456	(356)	(356)
Internship	7,500	-	-	7,500	100
<u>FOCUS AREA THREE</u>					
<u>NETWORKING</u>					
<u>MONTHLY COORDINATION MEETINGS IN KABUL</u>					
Refreshment	300	-	-	300	100
<u>Monitoring and Evaluation</u>					
Audit and Monitoring Field visit Costs	2,940	3,735	3,735	(795)	(27)
External Assessment of AWN	-	-	-	-	-
<u>Escalation Costs</u>					
Inflation Rate @ 3%	8,000	9,884	9,884	(1,884)	(24)
Sub total	48,745	38,445	38,445	10,300	21
TOTAL EXPENDITURE	291,655	287,040	287,040	4,615	2
FUND BALANCE		68,632	68,632		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Project Title: Mitigating Electoral Violence Against Women in Afghanistan

Donor: International Foundation for Electoral System (IFES)

Project Period: From October 01,2018 Till February 28,2019

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	ACTUAL		TOTAL	VARIANCE	
	BUDGET	21-Dec-18		USD	%
FUNDS					
Opening Balance					
Fund received from donor	44,078	8,816	8,816	35,262	80
	44,078	8,816	8,816	35,262	80
EXPENDITURE					
Salaries					
Deputy Director/Program Manager	2,206	1,324	1,324	882	40
Admin/HR Manager	1,629	977	977	652	40
Networking Manager	875	525	525	350	40
Finance Manager	1,379	742	742	637	46
Cashier	484	195	195	289	60
Logistic Officer	968	581	581	388	40
Drivers	1,500	814	814	686	46
Support Staff	356	300	300	56	16
Sub total	9,397	5,458	5,458	3,939	42
Consultant Fees for Developing the Report					
Consultant Fees	3,000	3,000	3,000	-	-
Translation of the Report in 2 Languages (Dari & Pashtu)	750	-	-	750	100
Sub total	3,750	3,000	3,000	750	20
Project Activities					
Activity One: FGDs in Eight Zones with Women					
Refreshment	120	146	146	(26)	(22)
Stationary	120	127	127	(7)	(6)
Local Transportation for participations	600	580	580	20	3
Activity Two: FGDs in Eight Zones with Key observers Groups, Political party members, Women Candidates, Election Officials &/Or Women's Group					
Refreshment	240	226	226	14	6
Stationary	240	317	317	(77)	(32)

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Project Title: Mitigating Electoral Violence Against Women in Afghanistan

Donor: International Foundation for Electoral System (IFES)

Project Period: From October 01,2018 Till February 28,2019

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

Local Transportation for participations	1,200	1,116	1,116	84	7
Activity Three: Development and Dissemination (by Phone) Of Survey to 160 Women Candidates (20/Zone*8 Zone)					
Survey Collection	4,000	-	-	4,000	100
Activity Four: Launch of the Assessment Report in 7 Zones					
Hall Charges	1,400	-	-	1,400	100
Lunch and Refreshment	2,450	-	-	2,450	100
Banner	210	-	-	210	100
Activity Ten: Launch of the Assessment Report in Kabul					
Hall Charges	1,000	-	-	1,000	100
Lunch and Refreshment	1,250	-	-	1,250	100
Banner	50	-	-	50	100
Travel Cost from 7 Zones	2,100	-	-	2,100	100
Accommodation	1,680	-	-	1,680	100
Local Transportation for participations	140	-	-	140	100
Perdiem	700	-	-	700	100
Activity two: Researchers					
Researchers	1,408	-	-	1,408	100
Sub total	18,908	2,512	2,512	16,396	87
Other Direct Cost					
Bank Charges	165	143	143	22	13
Communication	1,100	-	-	1,100	100
Internet Charges	1,100	1,000	1,000	100	9
Sub total	2,365	1,143	1,143	1,222	52
Office Expenses					
Office Rent and Utilities	2,500	-	-	2,500	100
Office Supplies	625	-	-	625	100
Repair and Maintenance	400	-	-	400	100
Sub total	3,525	-	-	3,525	100
Contingency Cost					
Contingency Cost	6,133	700	700	5,433	89
Sub total	6,133	700	700	5,433	89
TOTAL EXPENDITURE	44,078	12,813	12,813	31,265	71
RECEIVABLE FROM DONOR		(3,997)	(3,997)		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex- P
Un-Restricted Fund

Project Title: National Survey

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	BUDGET	21-Dec-18	TOTAL	VARIANCE	
	-----USD-----			USD	%
FUNDS					
Opening Balance					
Fund received from donor	16,659	-	-	16,659	100
	16,659	-	-	16,659	100
EXPENDITURE					
Personnel (salaries including tax)					
Project Coordinator	800	800	800	-	-
Field Researchers-Female	12,920	12,920	12,920	-	-
Sub total	13,720	13,720	13,720	-	-
Activity Cost					
Refreshment for FGDs	480	270	270	210	44
Stationary	240	136	136	104	43
Local Transportation for Participants	720	852	852	(132)	(18)
Communication Cost	263	300	300	(37)	(14)
AWN Admin Cost	1,236	1,381	1,381	(145)	(12)
Sub total	2,939	2,939	2,939	0	0
TOTAL EXPENDITURE	16,659	16,659	16,659	0	0
RECEIVABLE FROM DONOR		(16,659)	(16,659)		

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex- Q
Un-Restricted Fund

Project Title: Revision of AWN's Strategic Plan (2018-2022)

Donor: Commonwealth of Australia represented by the Department of Foreign Affairs and Trade (DFAT)

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	ACTUAL		TOTAL	VARIANCE	
	BUDGET	21-Dec-18		USD	%
	USD			USD	%
FUNDS					
Opening Balance					
Fund received from donor	54,881	55,134	55,134	(253)	(0)
	54,881	55,134	55,134	(253)	(0)
EXPENDITURE					
Program Cost					
Consultant Fee	7,000	4,312	4,312	2,688	38
Visa Fee of the Consultant to Afghanistan	200	-	-	200	100
Travel Cost for Round Trip	1,800	825	825	975	54
Accommodation Cost	800	740	740	60	8
Perdiem	300	370	370	(70)	(23)
Regional Managers and Beneficiaries travel to Kabul					
Travel Cost	1,120	624	624	496	44
Accommodation Cost	560	-	-	560	100
Perdiem Cost	210	20	20	190	90
Travel to Kazakhstan					
Invitation Cost for Participants	7,000	-	-	7,000	100
Visa Fee	560	129	129	431	77
Travel Cost	12,040	7,245	7,245	4,795	40
Passport Registration Fees	560	-	-	560	100
Accommodation Cost	7,840	8,981	8,981	(1,141)	(15)
Perdiem	7,840	8,770	8,770	(930)	(12)
Facilitator Fees	315	-	-	315	100
Four Days Session with AWN's Core Group, Board Members, Donors, Partners and Secretariat in Kazakhstan					
Hall Charges	640	-	-	640	100
Lunch and Refreshment	1,344	2,548	2,548	(1,204)	(90)
Local Transportation	392	61	61	331	84
Printing Cost	1,200	-	-	1,200	100
Adjustment of 3rd year's Budget					
Budget Line Amount	3,160	1,956	1,956	1,204	38
TOTAL EXPENDITURE	54,881	36,581	36,581	18,300	33
FUND BALANCE	-	18,553	18,553	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex- R
Un-Restricted Fund

Project Title: 16 Days of Activism

Donor: UN WOMEN

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	ACTUAL		VARIANCE	
	21-Dec-18	TOTAL	USD	%
FUNDS				
Opening Balance				
Fund received from donor	-	-	37,286	100
	-	-	37,286	100
EXPENDITURE				
Program Cost				
Allocated Fund for AWN and It's Partners by UN WOMEN				
ACH	7,154	7,154	(134)	(2)
AWLDO	5,121	5,121	(121)	(2)
WCBCO	4,964	4,964	36	1
WCLRF	1,806	1,806	194	10
AWEC	4,282	4,282	208	5
APD	2,616	2,616	384	13
ARSDO	4,946	4,946	54	1
AWSDC	3,985	3,985	15	0
AWN	2,402	2,402	(626)	(35)
TOTAL EXPENDITURE	37,275	37,275	10	0
RECEIVABLE FROM DONOR	(37,275)	(37,275)	-	-

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AFGHAN WOMEN'S NETWORK (AWN)
ANNEXURES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 21 DECEMBER 2018

Annex- S
Un-Restricted Fund

Project Title: AWARD

Donor: Roland Berger

REPORTING PERIOD: FROM DECEMBER 22, 2017 TILL DECEMBER 21, 2018

	ACTUAL		TOTAL VARIANCE	
	21-Dec-18			
	USD		USD	%
FUNDS				
Opening Balance				
Fund received from donor	-	-	75,522	100
	-	-	75,522	100
EXPENDITURE				
Program Cost				
Allocated Fund for AWN for the activities of Advocacy & Networking				
AWN	38,225	38,225	37,297	49
TOTAL EXPENDITURE	38,225	38,225	37,297	49
RECEIVABLE FROM DONOR	(38,225)	(38,225)	-	-

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