

## ANNEX 5

## Budget comparison in CHF

## BWI-LO-N Gender Project 2006-2010

Budget items	2006		2007		2008		2009		2010		Total expenditure
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	
<b>Activities</b>											
Recruitment & organising	6 912	6 557	6 643	2 892	2 678	2 403	6 360	7 850	4 514	4 952	
Training of trainers	16 070	14 327	10 560	10 914	7 612	8 622	10 568	8 076	14 762	8 594	
Coll bargaining & negotiating	6 480	7 286	6 528	7 663	3 564	1 780	6 600	5 948	6 292	3 670	
Gender Equality	-	-	4 704	5 806	-	-	-	-	3 872	1 595	
Gender Sensitivity Training	4 152	2 529	3 120	3 352	2 244	2 960	2 973	1 542	-	-	
Awareness Campaigns	1 920	1 615	5 220	5 393	2 200	2 952	2 420	2 178	2 420	1 073	
Exchange & Networking	3 600	3 574	4 200	4 339	5 500	7 783	7 280	1 960	6 050	1 965	
Evaluation/Planning	-	-	9 480	13 056	11 836	11 570	-	-	13 020	14 606	
Evaluation mission	-	-	960	885							
<b>Sub-total activities</b>	<b>39 134</b>	<b>35 888</b>	<b>51 415</b>	<b>54 300</b>	<b>35 634</b>	<b>38 070</b>	<b>36 201</b>	<b>27 554</b>	<b>50 930</b>	<b>36 455</b>	<b>192 267</b>
<b>Coordination</b>											
Regional coordination	25 122	25 122	23 976	23 685	26 946	25 592	20 800	21 675	26 655	14 986	
Exp in South Africa									2 904	-	
Exp in Geneva		2 220	2 520	1 364	2 420	1 328	-	8	1 800	808	
<b>Sub-total coordination</b>	<b>25 122</b>	<b>27 342</b>	<b>26 496</b>	<b>25 049</b>	<b>29 366</b>	<b>26 920</b>	<b>20 800</b>	<b>21 683</b>	<b>31 359</b>	<b>15 794</b>	
<b>Total</b>	<b>64 256</b>	<b>63 230</b>	<b>77 911</b>	<b>79 349</b>	<b>65 000</b>	<b>64 990</b>	<b>57 001</b>	<b>49 237</b>	<b>82 289</b>	<b>52 249</b>	<b>309 055</b>
<b>LO cut and forex loss</b>									-	<b>21 618</b>	
<b>Grand Total</b>									<b>60 671</b>	<b>52 249</b>	
<b>Exp as % of budget</b>		98,40		101,85		99,98		86,38		86,12	94,55
<b>Coordination as % of total</b>		43,24		31,57		41,42		44,04		30,23	38,10

\*estimate from USD budget