

Financial Report
Klibur Solidaridade

No	Item	Unit	unit (\$)	Total (\$) Budgeted	Expenses
1	International travel				
	Speaker travel	4 speakers (regional reps, ie Europe, Asia, N. Am)	\$2,000	8000.00	
		Freddy Gamage (flight, airport tax and visas)			1,064.00
		Coki Naipospos (flight, airport tax and visa)			875.00
		Agung Putri (flight and airport tax)			420.00
		Carmel Budiardjo (international flight-paid directly by CAFOD)			3,831.30
		Carmel Budiardjo (flight Denpasar-Dili-Denpasar, visa)			535.00
	International Participant Travel*	Yemris Fointuna (bus from Kupang and visa)			70.00
		Deonato Da Piedde Moreira (bus from Kupang and visa)			70.00
		Meri Djami (bus from Kupang and visa)			70.00
	Sub. Total			8000.00	6,935.30
2	Events				
2.1	Exhibition				
	a.1 Rent Car	1 car for 2 days	75.00	300.00	60.00
	b.2 Fuel	250 liters	0.90	225.00	64.95
2.2	District visits to Ermera				
2.2.1	Rent Car	rent 3 cars, drivers and fuel	90.00	540.00	816.40
2.2.2	Accommodation	20 people (approx) for 2 nights	15.00	600.00	
2.2.3	Food during visits	food & contributions for village preparation of food for 15 people for 3 days	10.00	180.00	368.00
2.2.4	Communications	generator and telephone			95.00
2.3	District visits to Lautem**				
2.2.1	Rent Car	2 cars for 4 days	90.00	540.00	
2.2.2	Accommodation	20 people (approx) for 2 nights	15.00	600.00	
2.2.3	Food during visits	contributions for village preparation of food \$4.5/person/day	9.00	180.00	
2.4	District visits to Maubisse				
2.2.1	Rent Car	rent 2 cars, drivers and fuel	90.00	540.00	680.90
2.2.2	Accommodation	14 people for 1 night	15.00	600.00	103.00
2.2.3	Food during visits	14 people for 3 days	9.00	180.00	226.10
2.2.4	misc expenses	documentation			5.00
	Sub. Total			4,485.00	2,419.35

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3	Conference				
3.1	Travel to conference in TL				
	a. 1 travel from districts	27 people round trip via bus	20.00	1,000.00	705.00
	b. 2 travel to venue in Dili	Rent car, fuel and taxi	5.00	750.00	584.25
	Sub. Total			1,750.00	1,289.25
3.2	Conference Food				
	a. Conference	200 people x 3 days	8.00	4,800.00	4,784.00
	b. Exhibition	8 people x 7 days	2.50	140.00	
	c. Participants	food & refreshments conference volunteer staff	5.00	250.00	168.20
	Sub. Total			5,190.00	4,952.20
3.3	Conference communication costs				
3.3.1	Telephone	Phone cards to facilitate organizing		100.00	155.00
	Exhibition	Phone cards to facilitate organizing			0.00
3.3.2	Interpretation	33 hours interpretation, plus equipment	20.00	1,020.00	985.00
3.3.3	Banners to publicize conference	8 banners	45.00	360.00	289.35
3.3.4	Recording to publicize results	CDs for publicity and archiving		150.00	39.75
3.3.5	Participant Name cards	200	1.30		260.00
	Sub. Total			1,630.00	1,729.10
3.4	Exhibition decoration	including inside banners		100.00	101.25
3.5	Venue - JP II hall	3 days	75.00	225.00	225.00
	Small group meeting space	3 days			120.00
	Sub. Total				345.00
4	T-shirts for staff & international participants	120 shirts	8.00	960.00	900.00
5	Solidarity Exhibition	10 panels for 14 days	2,000.00	2,000.00	300.00
		<i>printing photos & photocopies for panels</i>			538.60
		<i>supplies for panels</i>			301.85
		Opening & Closing event & staffing	500.00	500.00	332.85
		Return of materials to those who requested it back			40.00

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	Sub. Total			2,500.00	1,513.30
6	Solidarity Film***	production costs (labor donated)		1,000.00	
7	Supplies				
	a. photocopies	1000 copies	0.05	50.00	76.75
	b. flipcharts and pens	5 sets (for workshops)	25.00	125.00	65.00
	c. paper	5 reams	5.00	25.00	6.00
	d. toner	1 cartridge	100.00	100.00	
	e. misc supplies****	200 notebooks, pens, other			354.00
	Sub. Total			300.00	501.75
8	KS Organizing Meetings*****				
	a. refreshments	water and snacks			415.80
	b. communications	photocopies and telephone credit			50.00
	Sub. Total				465.80
	Total Budget & Expense			26,440.00	21,152.30

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	Income				
Received	From				Amount
	Karen & John Campbell-Nelson				200.00
13-Jul	Escravas do Sagrado Corasao de Jesus				1,000.00
20-Jul	Trocaire				3,000.00
1-Aug	Japan Coalition for East Timor				100.00
3-Aug	ETAN (USA)				100.00
5-Aug	VOT-NL				100.00
6-Aug	La'o Hamutuk				100.00
10-Aug	Peace Center				100.00
12-Aug	Parcic				100.00
12-Aug	CAFOD (Paid to Flight Center for air ticket)				3,831.30
12-Aug	Progressio				1,500.00
12-Aug	Swedish East Timor Committee for IFET				188.00
12-Aug	CRS				1,000.00
17-Aug	Caritas Australia				2,000.00
17-Aug	East Timor Ireland Solidarity Campaign (ETISC)				100.00
17-Aug	CAFOD				1,118.70
18-Aug	CIDAC				300.00
19-Aug	ICTJ-TL				100.00
25-Aug	Australia East Timor Association-Melbourne				100.00
26-Aug	Pacific People's Partnership				120.00
26-Aug	Caritas New Zealand				1,988.00
27-29 Aug	IPJET				100.00
	France Timor-Leste				100.00
	Participant fees				800.00
15-Sep	Development and Peace				4,546.38
7-Oct	HIVOS				7,318.50
	Total Income				\$30,010.88

*Due to availability of travel funds, KS decided to subsidize 3 participants from West Timor

**Due to a schedule conflict the host group in Lautem was unable to receive a delegation

***KS had plans to support production of film by solidarity activists in Indonesia, but they did not realize this aspect of the initiative

****KS failed to budget for pens and notebooks for participants, but decided to buy them since funds were available

*****KS coordination team provided water and snacks during organizing meetings, copied meeting minutes and notified members of meetings