

Malaria Consortium
56-64 Leonard Street
London
EC2A 4LT
United Kingdom

SMC Report

Cost and Fee for the period May 2017 to February 2018

I. Country-based costs

Nigeria	Budget	Actuals	Committed	% Budget Spent
SMC activities (GiveWell Districts + ACCESS-SMC Support)	1,020,262	515,456	-	51%
Management costs	359,023	149,817	-	42%
Coverage evaluation	164,675	137,845	26,830	100%
Total Nigeria	1,543,960	803,118	26,830	54%
Burkina Faso				
SMC activities (GiveWell Districts + ACCESS-SMC Support)	775,157	841,856	-	109%
Management costs	167,373	68,099	-	41%
Coverage evaluation	81,397	59,464	21,933	100%
Total Burkina Faso	1,023,927	969,419	21,933	97%
Chad				
SMC activities (GiveWell Districts + ACCESS-SMC Support)	75,445	73,397	-	97%
Management costs	35,720	48,880	-	137%
Coverage evaluation	82,128	54,352	-	66%
Total Chad	193,293	176,629	-	91%
Guinea Bissau				
"GiveWell Districts"	339,077	272,853	66,224	100%
Total Guinea Bissau	339,077	272,853	66,224	100%
Total country-based costs	3,100,257	2,222,019	114,986	75%



II. Above-country costs

LSHTM TA Work on coverage surveys	328,231	205,710	122,521	100%
Monitoring support in ACCESS-SMC areas	138,668	75,437	-	54%
Drugs procurement & delivery	563,093	536,550	-	95%
Management and Coordination Costs	100,718	55,021	-	55%
Total above-country costs	1,130,710	872,718	122,521	88%
Overheads	413,590	409,474	23,751	105%
Grand total estimate	4,644,556	3,504,211	261,258	81%

III. Income vs Spend

2017 Funding	5,000,000
Spent/Committed	3,765,469
Grant budget balance	1,234,531

I certify that to the best of my knowledge this Financial Report is a correct, complete and accurate statement, and that all amounts are for appropriate purposes in strict accordance with the terms and conditions of the contract.

Prepared by:	Jenni Oakley, Finance Support Manager W&C Africa		17/05/18
	Typed name, Title	Signature	Date
Reviewed by:	Diego Moroso, Regional Project Director - SMC		17/5/18
	Typed name, Title	Signature	Date