

Sightsavers - GiveWell Wishlist 1 Year 1 01 January 2017 - 31 March 2018	TOTAL					Nigeria 4 States			Nigeria Benue			Guinea Conakry			Guinea Bissau			DRC			Cameroon SBCC		
	Wishlist 1 Budget Total 01 Jan 2017 - 31 Mar 2018	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent against Total budget	% Spent against Yearly budget	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent	Year 1 Budget to 01 Jan 2017 - 31 Mar 2018	Year 1 Actuals to 01 Jan 2017 - 31 Mar 2018	% Spent
Capital Expenditure	\$ 71,720	\$ 71,720	\$ 66,988	93%	93%	\$ -	\$ -	0%	\$ 41,120	\$ 40,285	98%	\$ 27,850	\$ 24,056	86%	\$ 2,750	\$ 2,646	96%	\$ -	\$ -	0%	\$ -	\$ -	0%
Project Activities	\$ 1,437,052	\$ 728,358	\$ 669,836	47%	92%	\$ 96,446	\$ 92,292	96%	\$ 157,740	\$ 128,166	81%	\$ 114,024	\$ 120,973	106%	\$ 331,255	\$ 299,847	91%	\$ 28,558	\$ 28,558	100%	\$ 335	\$ -	0%
Staff Costs	\$ 264,640	\$ 103,821	\$ 97,728	37%	94%	\$ -	\$ -	0%	\$ 23,703	\$ 18,791	79%	\$ 10,029	\$ 10,545	105%	\$ 41,431	\$ 39,721	96%	\$ 16,800	\$ 16,800	100%	\$ 11,858	\$ 11,871	100%
Administration Costs	\$ 48,459	\$ 22,902	\$ 23,291	48%	102%	\$ 4,603	\$ 2,149	47%	\$ 5,890	\$ 1,258	21%	\$ 2,062	\$ 360	17%	\$ 3,721	\$ 14,803	398%	\$ 4,926	\$ 3,050	62%	\$ 1,700	\$ 1,671	98%
Monitoring, Evaluation and Lesson Learning	\$ 581,841	\$ 342,294	\$ 282,941	49%	83%	\$ 102,622	\$ 60,554	59%	\$ 54,268	\$ 37,251	69%	\$ 35,704	\$ 28,178	79%	\$ 118,500	\$ 125,006	105%	\$ 26,200	\$ 26,130	100%	\$ 5,000	\$ 5,822	116%
Country Total	\$ 2,403,712	\$ 1,269,095	\$ 1,140,783	47%	90%	\$ 203,671	\$ 154,995	76%	\$ 282,721	\$ 225,751	80%	\$ 189,669	\$ 184,112	97%	\$ 497,657	\$ 482,023	97%	\$ 76,484	\$ 74,538	97%	\$ 18,893	\$ 19,364	102%
Programme Management	\$ 383,631	\$ 150,829	\$ 199,604	52%	132%	\$ 24,842	\$ 27,120	109%	\$ 34,484	\$ 39,500	115%	\$ 19,170	\$ 32,214	168%	\$ 60,700	\$ 84,340	139%	\$ 9,329	\$ 13,042	140%	\$ 2,304	\$ 3,388	147%
Overheads	\$ 230,479	\$ 120,196	\$ 110,884	48%	92%	\$ 19,797	\$ 15,065	76%	\$ 27,480	\$ 21,943	80%	\$ 15,277	\$ 17,896	117%	\$ 48,372	\$ 46,853	97%	\$ 7,434	\$ 7,245	97%	\$ 1,836	\$ 1,882	102%
TOTAL	\$ 3,017,822	\$ 1,540,120	\$ 1,451,271	48%	94%	\$ 248,310	\$ 197,180	79%	\$ 344,685	\$ 287,194	83%	\$ 224,116	\$ 234,221	105%	\$ 606,729	\$ 613,216	101%	\$ 93,247	\$ 94,825	102%	\$ 23,033	\$ 24,635	107%

Sightsavers - GiveWell Wishlist 1 Year 2 01 April 2018 - 31 March 2019	TOTAL					Nigeria 4 States			Nigeria Benue			Guinea Conakry			Guinea Bissau			DRC			Cameroon SBCC		
	Wishlist 1 Budget Total 01 Jan 2017 - 31 Mar 2020	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Total budget	% Spent against Yearly budget	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent
Capital Expenditure	\$ 71,720	\$ 5,016	\$ 1,163	95%	23%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 1,281	\$ 1,163	91%	\$ 2,717	\$ -	0%	\$ 1,018	\$ -	0%	\$ -	\$ -	0%
Project Activities	\$ 1,437,052	\$ 597,059	\$ 507,725	82%	85%	\$ 105,127	\$ 77,595	74%	\$ 176,000	\$ 103,442	59%	\$ 98,854	\$ 114,473	116%	\$ 80,793	\$ 60,269	75%	\$ 25,834	\$ 19,822	77%	\$ 110,451	\$ 132,124	120%
Staff Costs	\$ 264,640	\$ 131,830	\$ 124,888	84%	95%	\$ 4,434	\$ 370	8%	\$ 48,167	\$ 47,973	100%	\$ 19,521	\$ 19,911	102%	\$ 28,376	\$ 21,780	77%	\$ 17,102	\$ 16,800	98%	\$ 14,230	\$ 18,054	127%
Administration Costs	\$ 48,459	\$ 70,296	\$ 24,076	98%	34%	\$ 8,603	\$ 2,273	26%	\$ 12,876	\$ 9,003	70%	\$ 2,062	\$ 1,187	58%	\$ 41,950	\$ 8,793	21%	\$ 3,105	\$ 2,820	91%	\$ 1,700	\$ -	0%
Monitoring, Evaluation and Lesson Learning	\$ 581,841	\$ 317,723	\$ 249,595	92%	79%	\$ 114,990	\$ 60,942	53%	\$ 47,885	\$ 32,056	67%	\$ 10,900	\$ 13,009	119%	\$ 34,267	\$ 30,555	89%	\$ 5,887	\$ 7,241	123%	\$ 103,795	\$ 105,793	102%
Country Total	\$ 2,403,712	\$ 1,121,924	\$ 907,447	85%	81%	\$ 233,154	\$ 141,179	61%	\$ 284,928	\$ 192,474	68%	\$ 132,618	\$ 149,744	113%	\$ 188,103	\$ 121,396	65%	\$ 52,946	\$ 46,683	88%	\$ 230,176	\$ 255,971	111%
Programme Management	\$ 383,631	\$ 211,961	\$ 246,500	116%	116%	\$ 44,049	\$ 51,927	118%	\$ 53,830	\$ 63,352	118%	\$ 25,055	\$ 30,138	120%	\$ 35,538	\$ 40,628	114%	\$ 10,003	\$ 11,883	119%	\$ 43,486	\$ 48,572	112%
Overheads	\$ 230,479	\$ 109,051	\$ 88,204	86%	81%	\$ 22,663	\$ 13,723	61%	\$ 27,695	\$ 18,708	68%	\$ 12,890	\$ 14,555	113%	\$ 18,284	\$ 11,800	65%	\$ 5,146	\$ 4,538	88%	\$ 22,373	\$ 24,880	111%
TOTAL	\$ 3,017,822	\$ 1,442,936	\$ 1,242,150	89%	86%	\$ 299,865	\$ 206,828	69%	\$ 366,453	\$ 274,534	75%	\$ 170,563	\$ 194,436	114%	\$ 241,925	\$ 173,825	72%	\$ 68,095	\$ 63,103	93%	\$ 296,035	\$ 329,424	111%

Sightsavers - GiveWell Wishlist 2 Year 1 01 April 2018 - 31 March 2019	TOTAL					Nigeria 4 States			Nigeria Benue			Guinea Conakry			DRC			Nigeria Yobe			
	Budget Total 01 Apr 2018 - 31 Mar 2020	Year 1 Budget to 01 Apr 2018 - 31 Mar 2019	Year 1 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Total budget	% Spent against Yearly budget	Year 1 Budget to 01 Apr 2018 - 31 Mar 2019	Year 1 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	Year 2 Budget to 01 Apr 2018 - 31 Mar 2019	Year 2 Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent	
Capital Expenditure	\$ 47,912	\$ 47,912	\$ 38,286	80%	80%	\$ 37,064	\$ 27,458	74%	\$ 10,848	\$ 10,829	100%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
Project Activities	\$ 927,942	\$ 494,753	\$ 189,519	20%	38%	\$ 42,487	\$ 46,265	109%	\$ 39,000	\$ 4,886	13%	\$ 337,912	\$ 80,581	24%	\$ -	\$ 75,354	57,787	77%	\$ 110,451	\$ 57,787	52%
Staff Costs	\$ 361,227	\$ 185,027	\$ 141,685	39%	77%	\$ 114,381	\$ 96,878	85%	\$ 6,000	\$ 10,139	169%	\$ 25,009	\$ 23,318	93%	\$ 9,000	\$ 2,869	32%	\$ 11,819	\$ 8,480	72%	
Administration Costs	\$ 30,965	\$ 7,497	\$ 2,708	9%	36%	\$ 1,700	\$ 611	36%	\$ 720	\$ 815	113%	\$ 3,361	\$ 907	27%	\$ -	\$ 858	374	44%	\$ -	\$ 374	44%
Monitoring, Evaluation and Lesson Learning	\$ 613,087	\$ 309,190	\$ 101,839	17%	33%	\$ 35,222	\$ 24,908	71%	\$ 2,000	\$ -	0%	\$ 151,504	\$ 61,644	41%	\$ 72,500	\$ 3,200	4%	\$ 47,963	\$ 12,088	25%	
Country Total	\$ 1,981,133	\$ 1,024,703	\$ 474,037	24%	46%	\$ 230,855	\$ 196,120	85%	\$ 58,568	\$ 26,670	46%	\$ 517,786	\$ 166,450	32%	\$ 81,500	\$ 6,069	7%	\$ 135,994	\$ 78,728	58%	
Programme Management	\$ 181,684	\$ 16,863	\$ 17,420	10%	103%	\$ 3,799	\$ 3,900	103%	\$ 964	\$ 1,046	108%	\$ 8,521	\$ 8,653	102%	\$ 1,341	\$ 1,461	109%	\$ 2,238	\$ 2,362	106%	
Overheads	\$ 337,183	\$ 162,380	\$ 76,618	23%	47%	\$ 36,583	\$ 31,183	85%	\$ 9,281	\$ 4,321	47%	\$ 82,051	\$ 27,299	33%	\$ 12,915	\$ 1,174	9%	\$ 21,550	\$ 12,642	59%	
TOTAL	\$ 2,500,000	\$ 1,203,946	\$ 568,076	23%	47%	\$ 271,236	\$ 231,202	85%	\$ 68,813	\$ 32,036	47%	\$ 608,358	\$ 202,402	33%	\$ 95,757	\$ 8,703	9%	\$ 159,782	\$ 93,732	59%	

Sightsavers - GiveWell Wishlist 1 & 2 Combined 01 April 2018 - 31 March 2019	TOTAL					Nigeria 4 States			Nigeria Benue			Guinea Conakry			Guinea Bissau			DRC			Cameroon SBCC			Nigeria Yobe		
	Budget Total 01 Jan 2018 - 31 Mar 2020	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Total budget (including Wishlist 1 Year 1)	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget	Budget to 01 Apr 2018 - 31 Mar 2019	Actuals to 01 Apr 2018 - 31 Mar 2019	% Spent against Yearly budget			
Capital Expenditure	\$ 119,632	\$ 52,928	\$ 39,449	89%	75%	\$ 37,064	\$ 27,458	74%	\$ 10,848	\$ 10,829	100%	\$ 1,281	\$ 1,163	91%	\$ 2,717	\$ -	0%	\$ 1,018	\$ -	0%	\$ -	\$ -	0%			
Project Activities	\$ 2,364,994	\$ 1,091,812	\$ 697,243	58%	64%	\$ 147,614	\$ 123,859	84%	\$ 215,000	\$ 108,328	50%	\$ 436,766	\$ 195,054	45%	\$ 80,793	\$ 60,269	75%	\$ 25,834	\$ 19,822	77%	\$ 110,451	\$ 132,124	120%			
Staff Costs	\$ 625,867	\$ 316,858	\$ 266,574	58%	84%	\$ 118,815	\$ 97,248	82%	\$ 54,167	\$ 58,113	107%	\$ 44,530	\$ 43,230	97%	\$ 28,376	\$ 21,780	77%	\$ 17,102	\$ 16,800	98%	\$ 14,230	\$ 18,054	127%			
Administration Costs	\$ 79,424	\$ 77,993	\$ 26,784	63%	34%	\$ 10,303	\$ 2,884	28%	\$ 13,956	\$ 9,818	72%	\$ 5,423	\$ 2,094	39%	\$ 41,950	\$ 8,793	21%	\$ 3,105	\$ 2,820	91%	\$ 1,700	\$ -	0%			
Monitoring, Evaluation and Lesson Learning	\$ 1,194,928	\$ 626,913	\$ 351,434	53%	56%	\$ 150,212	\$ 85,850	57%	\$ 49,885	\$ 32,056	64%	\$ 162,404	\$ 74,653	46%	\$ 34,267	\$ 30,555	89%	\$ 5,887	\$ 7,241	123%	\$ 103,795	\$ 105,793	102%			
Country Total	\$ 4,384,845	\$ 2,146,627	\$ 1,381,484	58%	64%	\$ 464,008	\$ 337,299	73%	\$ 343,496 </																	