### Open Philanthropy Project Fund

**Capital Expenditure**
- Year 1 Budget: $71,720
- Actuals: $66,988
- % Spent: 93%

**Project Activities**
- Year 1 Budget: $1,437,052
- Actuals: $1,149,836
- % Spent: 53%

**Staff Costs**
- Year 1 Budget: $264,640
- Actuals: $97,728
- % Spent: 37%

**Administration Costs**
- Year 1 Budget: $48,459
- Actuals: $23,291
- % Spent: 48%

**Monitoring, Evaluation and Lesson Learning**
- Year 1 Budget: $581,841
- Actuals: $282,721
- % Spent: 48%

**Country Total**
- Year 1 Budget: $2,403,712
- Actuals: $1,140,783
- % Spent: 47%

**Programme Management**
- Year 1 Budget: $383,631
- Actuals: $199,604
- % Spent: 52%

**Overheads**
- Year 1 Budget: $230,479
- Actuals: $110,884
- % Spent: 48%

**TOTAL**
- Year 1 Budget: $3,017,822
- Actuals: $1,451,273
- % Spent: 48%

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**N.B.** Guinea Bissau expenditure is currently an estimate due to the delayed MDA resulting in late reporting of the related expenditure.