

Grant Number: SNP40024GR0099

Grant Name: Federal Assistant Award Dzong Gonpa.

Budget Category and Line Item		Budget Balance at 09/13/2024	Advance Request #1	Forecast#1	Spent						Total Spent as of 3/31/2025	Fund Balance at 3/31/2025	Budget Balance at 3/31/2025
					Quarter 1			Quarter 2					
					Rate	#	USD	Rate	#	USD			
Z. Personnel													
		-											
Z1	Account Officer	1,805.00	902.00	902.00	100,800	0.01	755.28	60,480.00	0.01	453.17	1,208.45	(306.45)	596.55
		-		-			-			-		-	-
Z2	Operation Officer	903.00	451.50	451.50			-	60,480.00	0.01	453.17	453.17	(1.67)	449.83
Total Personnel		2,708.00	1,353.50	1,353.50			755.28			906.34	1,661.62	(308.12)	1,046.38
A. Travel		-		-			-					-	-
		-		-			-					-	-
A1	Food for all workers on site	2,164.00	839.55	839.55	70,935	0.01	531.51				531.51	308.04	1,632.49
		-	-	-			-				-	-	-
A2	Paint Conservator International Travel	2,687.00	1,343.28	1,343.28	141,973	0.01	1,063.79				1,063.79	279.49	1,623.21
		-	-	-			-				-	-	-
A3	Paint Conservator Domestic Travel	1,702.00	850.75	850.75	62,125	0.01	465.50				465.50	385.25	1,236.50
		-	-	-			-				-	-	-
A4	Paint Conservator Food and Accommodation	716.00	358.00	358.00	30,400	0.01	227.78				227.78	130.22	488.22
		-	-	-			-				-	-	-
A5	Paint Conservator Permit Fee	45.00	22.50	22.50	-		-				-	22.50	45.00
		-	-	-			-				-	-	-
A6	Art historian International Travel	1,300.00	373.13	373.13			-	227,389.88	0.01	1,703.81	1,703.81	(1,330.68)	(403.81)
		-	-	-			-				-	-	-
A7	Art Historian Domestic Travel	509.00	-	-			-	32,600.00	0.01	244.27	244.27	(244.27)	264.73
		-	-	-			-				-	-	-
A8	Art Historian Permit fee	22.00	-	-			-	3,000.00	0.01	22.48	22.48	(22.48)	(0.48)
		-	-	-			-				-	-	-
A9	Art Historian Food and Accommodation	104.00	-	-			-				-	-	104.00
		-	-	-			-				-	-	-
A10	Project Management Travel	1,567.00	261.19	261.19	41,494	0.01	310.91				310.91	(49.72)	1,256.09
		-	-	-			-				-	-	-
	Total Travel	10,816.00	4,048.40	4,048.40			2,599.49			1,970.56	4570.05	(521.65)	6,245.95
		-		-			-					-	-
B. Equipment		-		-			-					-	-
B1	Equipment 1	-		-			-					-	-
	Total Equipment	-	-	-			-					-	-
		-		-			-					-	-
C. Supplies		-		-			-					-	-
		-		-			-					-	-
C1	Stationery and Printing	179.00	89.50	89.50			-				0.00	89.50	179.00
		-		-			-					-	-
C2	Painting Conservation Material	4,993.00	4,993.00	4,993.00	235,230	0.01	1,762.55				1762.55	3,230.45	3,230.45
				-			-					-	-
C3	Ligthting Materials Set	526.00	526.00	526.00	13,508	0.01	101.21				101.21	424.79	424.79
				-			-					-	-
C4	Petrol for generator	278.00	278.00	278.00	14,000	0.01	104.90				104.90	173.10	173.10
				-			-					-	-
	Total Supplies	5,976.00	5,886.50	5,886.50			1,968.66			-	1968.66	3,917.84	4,007.34
				-			-					-	-
D. Contractual				-			-					-	-
D1	Painting Conservator	12,896.00	4,298.51	4,298.51	240,000	0.01	1,798.29				1798.29	2,500.22	11,097.71
		-	-	-			-					-	-

D2	Assistant Painting Conservator	5,373.00	3,582.09	3,582.09	597,333	0.01	4,475.75				4475.75	(893.66)	897.25
		-	-	-			-					-	-
D3	Trainee Painting Conservator	1,612.00	537.31	537.31			-				0.00	537.31	1,612.00
		-	-	-			-					-	-
D4	Cook	672.00	223.88	223.88	30,000	0.01	224.79				224.79	(0.91)	447.21
		-	-	-			-					-	-
D5	Lawyer Fee	351.00	351.00	351.00			-				0.00	351.00	351.00
		-	-	-			-					-	-
D6	Audit Fee	337.00	-	-			-				0.00	-	337.00
		-	-	-			-					-	-
D7	Transport of Material	328.00	328.36	328.36	7,006	0.01	52.50				52.50	275.86	275.50
			-	-			-					-	-
	Total Contractual	21,569.00	9,321.15	9,321.15			6,551.33			-	6551.33	2,769.82	15,017.67
		-	-	-			-					-	-
Construction		-	-	-			-					-	-
	Total Construction	-	-	-			-					-	-
		-	-	-			-					-	-
Other Direct Costs		-	-	-			-					-	-
E1	Social Welfare Council Fee	597.00	597.01	597.01	70,000	0.01	524.50				524.50	72.51	72.50
		-	-	-			-					-	-
	Total Other Direct Costs	597.00	597.01	597.01			524.50				524.50	72.51	72.50
		-	-	-			-					-	-
	Total Direct Costs	41,666.00	21,206.56	21,206.56			12,399.26			2,876.90	15276.16	5,930.40	26,389.84
		-	-	-			-					-	-
F Indirect Costs		-	-	-			-					-	-
F1	Indirect Cost (8%)	3,333.00	1,696.52	1,696.52	132,384	0.01	991.94	30,715.99	0.01	230.15	1222.09	474.43	2,110.91
		-	-	-			-					-	-
	Total Indirect Costs	3,333.00	1,696.52	1,696.52			991.94			230.15	1222.09	474.43	2,110.91
		-	-	-			-					-	-
	USG Total	44,999.00	22,903.08	22,903.08			13,391.20			3,107.05	16,498.25	6,404.83	28,500.75

Expenditure until Last quarter 13,391.20
Expenditure at Y1Q2 3,107.05
Total cumulative expenditure 16,498.25

Unliquidated obligations at Y1Q2 9039.65
Total Cumulative cash expenditure 7,458.60
Cash and advance balance 15,444.48
Fund balance 6,404.83