

## Grant Utilization Statement

**Donor:** Wikimedia Foundation  
**Name of the Institution:** Centre for Internet and Society  
**Location of HQ of the grantee:** Bangalore  
**Project Name:** Access to Knowledge Programme  
**Currency:** INR  
**Total Grant Received :** 1,19,98,315.00  
**Grant Utilized until June 30, 2014** 1,08,30,472.00  
**Unspent Grant Balance** 11,67,843.00

From 1st July'14 to 30th June 2015

Sl.no	Particulars	Total Budget for July'14 to June'15 Rs.	Total Expenses Rs.	Variation
<b>1</b>	<b>Staff Cost</b>			
1.1	Programme Director	14,40,000	12,00,000	2,40,000
1.2	Programme Manager	9,60,000	9,60,000	-
1.3	Programme Officer (1)	8,25,600	8,25,600	-
1.4	Programme Officer (2)	7,05,600	7,05,600	-
1.5	Programme Officer (3)	3,85,000	3,00,000	85,000
1.6	Programme Officer (4)	3,85,000	-	3,85,000
	<b>Total Staff Cost</b>	<b>47,01,200</b>	<b>39,91,200</b>	<b>7,10,000</b>
2	Staff Travel & Stay	11,80,000	13,79,100	-1,99,100
3	Volunteer Support	17,95,000	13,39,609	4,55,391
4	Events/Workshops/Meetups	11,45,000	17,11,567	-5,66,567
6	Digitization	1,25,000	90,368	34,632
7	Consultant(Resource Person/Program assistant/Interns	5,50,000	4,16,999	1,33,001
8	Consumables/Printing/Stationery/Swag	6,10,000	1,03,227	5,06,773
9	Miscellaneous	2,21,600	1,63,888	57,712
10	Design/Documentation & Research	1,00,000	10,934	89,066
11	<b>Other Expenses</b>		-	-
11.2	Program Advisory	5,28,000	5,28,000	-
	<b>Total</b>	<b>62,54,600</b>	<b>57,43,692</b>	<b>5,10,908</b>
12	Institutional Development (10%)	10,95,580	10,95,580	-
	<b>Grand Total</b>	<b>1,20,51,380</b>	<b>1,08,30,472</b>	<b>12,20,908</b>

Date: 27th Oct., 2015

**Note:**

- 1 Some of the bills/expenses for the month of June, 2015 and earlier has been booked in the month of July, 2015.
- 2 Rs.53,065/- is short received due to exchange loss, The budgeted amount is Rs. 1,20,51,380/- & Physically received is Rs. 1,19,98,315/-

for CENTER FOR INTERNET AND SOCIETY

  
 Sunil Abraham  
 Authorised Signatory

