



## ANNUAL FINANCIAL REPORT

Name of organization	Pathfinder International
Project Name	Project Sauver La Vie (PSLV)
Contract No.	4000004199
Report Date:	11/20/2022
Period Covered by this report:	October 2021 - September 2022

Budget Line Items	(A) Budget	(B) Current Period Expenditures	(C) Prior Period Expenditures	(D)= (B)+(C) Cumulative Spent to Date	(E)= (A)- (D) Running Balance	% Spent
Salaries	€ 3,107,144	€ 563,218	€ 370,862	€ 934,079	€ 2,543,926	18%
Benefits	€ 1,621,392	€ 257,153	€ 178,973	€ 436,126	€ 1,364,239	16%
Travel	€ 212,936	€ 60,804	€ 68,656	€ 129,460	€ 152,131	29%
Activities	€ 2,164,830	€ 570,895	€ 508,481	€ 1,079,376	€ 1,593,935	26%
Equipment	€ 1,446,317	€ 298,807	€ 375,741	€ 674,548	€ 1,147,510	21%
Supplies	€ 149,988	€ 14,948	€ 48,109	€ 63,057	€ 135,040	10%
Contractual	€ 1,060,737	€ 229,948	€ 196,774	€ 426,722	€ 830,789	22%
Other Direct Costs	€ 330,254	€ 150,940	€ 91,109	€ 242,048	€ 179,314	46%
Indirect Costs	€ 982,087	€ 214,671	€ 183,870	€ 398,542	€ 767,416	22%
<b>TOTAL COSTS</b>	<b>€ 11,075,684</b>	<b>€ 2,361,384</b>	<b>€ 2,022,575</b>	<b>€ 4,383,959</b>	<b>€ 8,714,300</b>	<b>21%</b>

Total Funds Received	€ 4,628,208
Total Spent to date	€ 4,383,959
Remaining funds	€ 244,249

Pathfinder Authorized Signature & Date

*Nersa Looky Djobo* 11/20/2022

**PATHFINDER**  
01 BP 1317 Ouagadougou 01  
Tél. 25 40 94 87 Burkina Faso



## ANNUAL FINANCIAL REPORT

Name of organization	Pathfinder International
Project Name	Project Sauver La Vie (PSLV)
Contract No.	4000004199
Report Date:	11/28/2022
Period Covered by this report:	October 2021 - September 2022

Exchange Rate €1 = \$1.1098

Line Item	Budget Euro	Depenses Euro	Balance	% Spent
<b>SALARIES</b>				
<b>A. COUNTRY OFFICE STAFF</b>				
Directeur de Projet (40%)	€ 24,053	€ 25,502	€ (1,450)	106%
Coordonnateur Programme (100%)	€ 32,519	€ 27,893	€ 4,626	86%
Coordonnateur Regional (100%)	€ 22,820	€ 19,237	€ 3,583	84%
Advocacy Officer (100%)	€ 21,679	€ 17,025	€ 4,654	79%
Assistant District (7) (100%)	€ 151,754	€ 126,148	€ 25,607	83%
Accountant (50%)	€ 10,939	€ 8,684	€ 2,255	79%
Conseiller Genre et Jeunes (45%)	€ 11,296	€ 10,072	€ 1,224	89%
Driver (3) (100%)	€ 23,961	€ 21,932	€ 2,029	92%
Conseiller Tech FP/SA (50%)	€ 14,833	€ 13,260	€ 1,573	89%
MEL Officer (100%)	€ 19,625	€ 18,862	€ 2,764	86%
Charge de Sante Communautaire (100%)	€ 22,820	€ 20,814	€ 2,007	91%
Charge de Communication (50%)	€ 9,927	€ 3,599	€ 6,328	36%
Conseiller Tech Systeme Communautaire (100%)	€ 22,820	€ 4,467	€ 18,354	20%
Conseiller MEL (25%)	€ 7,417	€ 3,223	€ 4,193	43%
Assistant Admin/Log (35%)	€ 5,791	€ 5,724	€ 67	99%
Responsible Financier (50%)	€ 24,367	€ 22,712	€ 1,655	93%
Shared Salaries/National Staff Support (20%)	€ 83,470	€ 108,483	€ (25,013)	130%
<b>A. SUBTOTAL COUNTRY OFFICE STAFF</b>	<b>€ 510,092</b>	<b>€ 455,636</b>	<b>€ 54,456</b>	<b>89%</b>
<b>B. HOME OFFICE SUPPORT</b>				
Program Management	€ 19,302	€ 40,033	€ (20,731)	207%
FP/RH, safe abortion, youth, gender, advocacy, HSS	€ 13,103	€ 4,162	€ 8,941	32%
MEL Advisor/Knowledge Management	€ 10,478	€ 8,421	€ 2,057	80%
Director of Security	€ 3,871	€ -	€ 3,871	0%
Grants & Contracts Manager	€ 3,040	€ 10,995	€ (7,955)	362%
Shared Project Support (Finance, IT, HR, Accounting, etc.)	€ 23,527	€ 43,971	€ (20,445)	187%
<b>B. SUBTOTAL HOME OFFICE SUPPORT</b>	<b>€ 73,322</b>	<b>€ 107,582</b>	<b>€ (34,260)</b>	<b>147%</b>
<b>TOTAL SALARIES</b>	<b>€ 583,413</b>	<b>€ 563,218</b>	<b>€ 20,195</b>	<b>97%</b>
<b>BENEFITS</b>				
<b>A. COUNTRY OFFICE STAFF</b>				
Medical Insurance	€ 63,761	€ 56,954	€ 6,807	89%
Employer's Social Security	€ 58,685	€ 49,256	€ 9,428	84%
Worker's Comp Insurance	€ 15,303	€ 13,669	€ 1,634	89%
Severance Pay	€ 8,468	€ 7,564	€ 904	89%
13th Month Benefit	€ 42,508	€ 37,954	€ 4,553	89%
Life & Accident Insurance	€ 4,025	€ 2,978	€ 1,048	74%
Housing/Function/Transport Benefit	€ 66,201	€ 48,972	€ 17,229	74%
<b>A. SUBTOTAL COUNTRY OFFICE STAFF</b>	<b>€ 258,950</b>	<b>€ 217,348</b>	<b>€ 41,602</b>	<b>84%</b>
<b>C. HOME OFFICE SUPPORT</b>	<b>€ 27,129</b>	<b>€ 39,805</b>	<b>€ (12,676)</b>	<b>147%</b>
<b>TOTAL BENEFITS</b>	<b>€ 286,079</b>	<b>€ 257,153</b>	<b>€ 28,926</b>	<b>90%</b>

Line Item	Budget Euro	Depenses Euro	Balance	% Spent
<b>ACTIVITIES</b>				
<b>Renforcer le système de santé pour l'offre des services de contraception et de soins d'avortement sécurisé de qualité, compassionnels et sans jugement dans les formations sanitaires</b>				
Résultat intermédiaire 1.1 : Transformer 300 formations sanitaires de premier niveau dans les régions de la Boucle du Mouhoun, du Nord et du Centre Nord à pouvoir offrir des soins d'avortement sécurisé et une large gamme de méthodes contraceptives	€ 7,375.99	€ 7,239.42	€ 136.57	98%
Résultat intermédiaire 1.2 : Renforcer les compétences des prestataires à fournir des services de contraception de qualité et respectueux et des services d'avortement sûrs	€ 254,530.83	€ 221,120.51	€ 33,410.32	87%
Résultat intermédiaire 1.3 : Assurer une qualité constante dans l'offre des services d'avortement et de contraception dans les formations sanitaires	€ 107,690.43	€ 67,407.43	€ 40,283.00	63%
Résultat intermédiaire 1.3 (Suite) : Renover 30% des Formations Sanitaires	€ 193,610.34	€ 160,428.20	€ 33,182.14	83%
Résultat intermédiaire 1.4 : Renforcer la capacité du système de santé à institutionnaliser les services d'avortement sécurisés et de contraception	€ 29,172.19	€ 25,610.77	€ 3,561.42	88%
<b>Sub-Total</b>	<b>€ 592,380</b>	<b>€ 481,806</b>	<b>€ 110,573</b>	<b>81%</b>
<b>Mobilisation communautaire bâtie autour des organisations de la société civile et des agents de santé à base communautaire et création de la demande</b>				
Résultat intermédiaire 2.1 : Améliorer les connaissances des communautés sur l'utilisation des services d'avortement et de contraception	€ 65,352.36	€ 47,474.60	€ 17,877.76	73%
Résultat intermédiaire 2.2 : Créer un environnement favorable au niveau communautaire pour les services d'avortement sécurisé et de planification familiale	€ 61,611.78	€ 41,614.40	€ 19,997.38	68%
<b>Sub-Total</b>	<b>€ 126,964</b>	<b>€ 89,089</b>	<b>€ 37,875</b>	<b>70%</b>
<b>TOTAL ACTIVITIES</b>	<b>€ 719,344</b>	<b>€ 570,895</b>	<b>€ 148,449</b>	<b>79%</b>
<b>TRAVEL</b>				
<b>International Travel</b>				
RT: HQ - Ouaga - HQ (Program)				
Airfare	€ 2,386	€ 425	€ 1,962	18%
Per Diem	€ 1,744	€ 852	€ 892	49%
Incidentals	€ 239		€ 239	0%
RT: HQ - Ouaga - HQ (Finance)				
Airfare	€ 2,386	€ 613	€ 1,773	26%
Per Diem	€ 1,744	€ 425	€ 1,319	24%
Incidentals	€ 239		€ 239	0%
<b>SUBTOTAL INTERNATIONAL TRAVEL COSTS</b>	<b>€ 8,738</b>	<b>€ 2,315</b>	<b>€ 6,423</b>	<b>26%</b>
<b>Local Travel</b>				
Mission officielle de suivi sur le terrain	€ 91,022	€ 58,489	€ 32,532	64%
<b>SUBTOTAL LOCAL TRAVEL COSTS</b>	<b>€ 91,022</b>	<b>€ 58,489</b>	<b>€ 32,532</b>	<b>64%</b>
<b>TOTAL TRAVEL</b>	<b>€ 99,759</b>	<b>€ 60,804</b>	<b>€ 38,955</b>	<b>61%</b>
<b>EQUIPMENT (UNIT COST &gt; \$5,000)</b>				
Medical Equipment (For 300 Health Facilities)	€ 307,316	€ 298,807	€ 8,510	97%
<b>TOTAL EQUIPMENT</b>	<b>€ 307,316</b>	<b>€ 298,807</b>	<b>€ 8,510</b>	<b>97%</b>
<b>SUPPLIES</b>				
Office Supplies	€ 5,223	€ 4,531	€ 692	87%
Estimation cout des outils	€ 2,348	€ 2,348	€ (0)	100%
Estimation cout des registres	€ 8,069	€ 8,069	€ 0	100%
<b>TOTAL SUPPLIES</b>	<b>\$15,641</b>	<b>€ 14,948</b>	<b>€ 693</b>	<b>96%</b>

Line Item	Budget Euro	Depenses Euro	Balance	% Spent
<b>SUBAGREEMENTS</b>				
SOS/JD	€ 79,862	€ 77,825	€ 2,036	97%
AFV	€ 57,185	€ 55,927	€ 1,258	98%
CAPSSR	€ 44,786	€ 33,501	€ 11,285	75%
SOGO B	€ 33,528	€ 31,327	€ 2,201	93%
ABSF M	€ 33,528	€ 31,368	€ 2,160	94%
Total SUBAGREEMENTS	€ 248,889	€ 229,948	€ 18,941	92%
<b>TOTAL CONTRACTUAL</b>	<b>€ 248,889</b>	<b>€ 229,948</b>	<b>€ 18,941</b>	<b>92%</b>
<b>OTHER DIRECT COSTS</b>				
<b>GENERAL ADMINISTRATION</b>				
Communications (internet, personnel)	€ 8,038	€ 7,725	€ 313	96%
Postage/Shipping/Courier	€ 1,124	€ -	€ 1,124	0%
Bank Charges	€ 1,718	€ 1,388	€ 330	81%
Photocopying	€ -	€ -	€ -	-
General administration support to Health facilities (7)	€ 12,639	€ 11,085	€ 1,555	88%
Vehicule Fuel	€ 4,540	€ 4,007	€ 533	88%
Shared Facility Costs (Rent, Utilities, etc.)	€ 28,607	€ 83,340	€ (54,733)	291%
Staff Development (formation HEAT)	€ 11,146	€ 9,520	€ 1,626	85%
TOTAL GENERAL ADMINISTRATION	€ 67,812	€ 117,064	€ (49,252)	173%
<b>PURCHASED SERVICES</b>				
Maintenance and Repairs - Vehicle	€ 8,887	€ 4,945	€ 3,942	56%
Printing of training materials and Data collection tools	€ -	€ -	€ -	-
Legal fees	€ 1,432	€ -	€ 1,432	0%
Software Licenses/Fees	€ 11,940	€ 11,939	€ 1	100%
Audit fees (An 1)	€ 8,687	€ 8,610	€ 77	99%
Audit fees (An 2)	€ 9,556	€ 8,381	€ 1,175	88%
TOTAL PURCHASED SERVICES	€ 40,503	€ 33,876	€ 6,627	84%
<b>TOTAL OTHER DIRECT COSTS</b>	<b>€ 108,314</b>	<b>€ 150,940</b>	<b>€ (42,626)</b>	<b>139%</b>
<b>TOTAL DIRECT COSTS</b>	<b>€ 2,368,756</b>	<b>€ 2,146,713</b>	<b>€ 222,043</b>	<b>91%</b>
Less Exclusions	€ 0			
Modified Total Direct Costs	€ 2,368,756			
<b>INDIRECT COSTS</b>	<b>€ 236,876</b>	<b>€ 214,671</b>	<b>€ 22,204</b>	<b>91%</b>
<b>TOTAL COSTS</b>	<b>€ 2,605,632</b>	<b>€ 2,361,384</b>	<b>€ 244,248</b>	<b>91%</b>