
INSTRUCTIONS

1. Please note this template is optional. At a minimum, grant budgets must include:

a. An estimate of Direct Costs, which include all of the expenses that are required for, and can be tracked directly to, the grant project. Direct Costs must be broken out:

- by Expense Subcategory
- by Expense Line Item
- by Year

(The Foundation requests that amounts be rounded to the nearest \$1,000 for estimation purposes)

b. A description of assumptions or justifications underlying the estimates

2. Grant budgets may not include Indirect Costs that exceed 12.5% of Direct Costs. The following costs should be excluded when calculating the Indirect Cost amount:

- Consultants and Contractors
- Subgrants
- Capital Expenditures
- Endowments
- Fee-for-Service Charges
- Fiscal Sponsor Fees
- Tuition

3. Grant budgets may not include retroactive funding

4. For budgets in non-U.S. currency, please state the total budget amount in USD and in foreign currency, the exchange rate used, as well as the date and source of the exchange rate used in the conversion.

For further information, please contact your Grant Lead

GLOSSARY OF TERMS

Below is a list of definitions and examples related to some terms in this template:

| Term | Definition | Examples |
|-----------------------------|---|---|
| Consultants and Contractors | Costs of hiring workers who are not employees of the grantee to assist with the planning, evaluation, evaluation, development, or implementation of the grant. Consultants and contractors may be individuals or nonprofit, for-profit, or other type of entity | - Communications consultant - Evaluation consultant |
| Subgrants | Funds that will be distributed to other individuals or organizations to support them to conduct their own activities that are being coordinated with and support the primary grantee's activities | - Funding to support an organization with local implementation of a regional effort being coordinated by the grantee |
| Other Direct Expenses | Non-personnel, non-capitalized expenses that are necessary to complete the project | - Travel (transportation, lodging, meals, phone calls, etc.) - Training & Conferences (directly tied to the project) - Communications & Publications (as part of an activity in the project) - Field Equipment (cameras, GPS & GIS equipment, satellite phones, etc.) - Other Supplies (books/publications, lab supplies, project-specific office supplies, etc.) - Computers/Software (needed specifically for the project) |
| Capital Expenditures | Expenses that are incurred to purchase equipment or other assets that have a useful life beyond a taxable year. Capital expenditures in excess of \$10,000 should be included in the budget and an itemization of all equipment | - Purchase of a building - Scientific equipment (magnets, MRI, telescope) - Vehicles (boats, cars, trucks) - Major infrastructure upgrade/renovation - Machinery (generators) |
| Indirect Costs* | Indirect costs are overhead expenses incurred by an organization but not easily tracked to a specific project. They generally include administrative or other support functions that cannot be directly attributed to project activities | - Office support staff who are not directly working on this project - Utilities - Development/fundraising - Rent/occupancy costs - Audit services - Internet and telephone - Meetings (Board of Directors, office retreats/celebrations, etc.) - General office equipment (furniture, servers, copiers, office supplies, repairs and maintenance, etc.) - Miscellaneous |

**Please note that the examples listed here could be considered direct costs for some grants. Please contact your Grant Lead to further discuss these costs*

PERSONNEL

| No. | Name | Job Title / Function | Employment Status <i>Full- or Part-time w / Organization</i> | Annual Base Salary w/o Benefits | Total % Time to be Spent on this Project |
|-----|-------------------------|--------------------------------------|---|------------------------------------|---|
| 1 | Valmir Gabriel Ortega | Project Coordinator | Part-Time | \$ 40.000 | 40% |
| 2 | Carina Mendonça Pimenta | Support Project Management | Part-Time | \$ 20.000 | 30% |
| 3 | Juliana Vitulskis | Communication | Part-Time | \$ 15.000 | 50% |
| 4 | Cintia Andrade | Financial and Administrative Support | Part-Time | \$ 20.000 | 35% |
| 5 | Monika Ropper | Tecnical Coordinator - Brasília | Part-Time | \$ 40.000 | 50% |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |

CONSULTANTS AND CONTRACTORS

| No. | Name / Organization | Service / Deliverable |
|-----|---------------------------|--|
| 1 | Contractors | Development and deployment of computerized system |
| 2 | Short Term Consultant - 1 | Technical Consultancy for the standardization of purchasing requirements |
| 3 | Short Term Consultant - 2 | Technical Consultancy for the standardization of purchasing requirements |
| 4 | Short Term Consultant - 3 | Technical Consultancy for the standardization of purchasing requirements |
| 5 | Short Term Consultant - 4 | Technical Consultancy for the standardization of purchasing requirements |
| 6 | Short Term Consultant - 5 | Technical Consultancy for lessons learned in direct execution processes |
| 7 | | |
| 8 | | |
| 9 | | |

SUBGRANTS

Please complete the table below with information on subgrants that will be made within the proposed project. Be sure to include subgrants where the grantee is TBD. Please add rows as needed.

| No. | Organization | Objective / Deliverable |
|-----|--------------|-------------------------|
| 1 | | |
| 2 | | |
| 3 | | |
| 4 | | |
| 5 | | |

BUDGET ASSUMPTIONS AND NOTES

| Line Item | Note # | Description |
|------------------------------|---------------|--|
| Travel | 1 | 1 membro da equipe - viagens entre Curitiba e Brasilia - 1 viagem mensal - custo médio US\$ 350 (6.300) 1 membro da equipe - viagens entre Curitiba e capitais da Amazônia - 4 viagens - custo médio US\$ 550 (2.200) 1 membro da equipe - viagens entre Rio de Janeiro e Brasília - 1 viagem a cada 2 meses - custo médio US\$ 300 (2.400) 1 membro da equipe - viagens entre Brasília e capitais da Amazônia - 6 viagens - custo médio US\$ 500 (3.000) Passagens para colaboradores e convidados - oficinas regionais e visitas técnicas - 10 viagens - custo médio US\$ 500 (5.000) Gastos com hospedagem, deslocamentos locais e outros gastos de viagens - US\$ 6.100 |
| Short Term Consultant | 2 | Foram estimados 4 consultores técnicos especializados para o suporte a especificação dos contratos e aquisições do ICMBio, no âmbito da execução pelo Fundo de Compensações. Adicionalmente, foi alocado 1 consultor para o mapeamento de processos na execução direta, no âmbito do estudo de caso de processo de execução direta já em andamento (Caso potencial: Parque Nacional da Chapada das Mesas - sul do Maranhão - bioma Amazônia - Empresa VALE.) |
| Training & Conferences | 3 | Estão previstas 5 oficinas regionais junto às coordenações regionais do ICMBio, para validação dos produtos das consultorias técnicas e engajamento e capacitação dos Gestores no novo modelo de execução do Fundo de Compensações. Custo médio por oficina US\$ 6.000) Adicionalmente, serão realizadas ao longo do projeto 2 oficinas em Brasília com participação dos gestores de UCs selecionadas da Amazônia, àquelas com processos de compensação em andamento ou preparação, e convidados. Custo médio por oficina US\$ 10.000 |
| Communication & Publications | 4 | Será organizado um processo de engajamento dos gestores das Ucs da Amazônia no acampamento do projeto, incluindo a publicação mensal de newsletter, preparação dos relatórios das oficinas, enquetes com os gestores e organizações da sociedade civil, preparação de informações para o site do ICMBio e da Conexsus, entre outras atividades de comunicação. O orçamento inclui: serviços de design e publicação nos sites da Conexsus e ICMBio, elaboração e publicação de relatórios técnicos (em versão pdf ou impressa), entre outras. |

ATTACHMENT 2
BUDGET (###)

| BUDGET TEMPLATE: This form is optional. Please see Instructions tab for minimum budget requirements. | YEAR 1 | | | | | | | | | | | |
|--|--|--------|---------|----------------------------|-------|-------|----------------------------|-------|-------|------------------|--------|---------|
| | Outcome 1: Up to 2019, federal environmental compensation funds (about US \$88 million) were unlocked and applied in 42 protected areas in the The Amazon (about 30 million ha), contributing directly to the Consolidation of these areas and strengthening the ARPA. | | | Outcome 2: add description | | | Outcome 3: add description | | | SUB-TOTAL YEAR 1 | | |
| | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL |
| Personnel <small>Note 1</small> | | | | | | | | | | | | |
| Valmir Gabriel Ortega | 28.000 | 10.500 | 38.500 | 0 | 0 | 0 | 0 | 0 | 0 | 28.000 | 10.500 | 38.500 |
| Carina Mendonça Pimenta | 14.000 | 10.500 | 24.500 | 0 | 0 | 0 | 0 | 0 | 0 | 14.000 | 10.500 | 24.500 |
| Juliana VitulsKis | 10.500 | 7.000 | 17.500 | 0 | 0 | 0 | 0 | 0 | 0 | 10.500 | 7.000 | 17.500 |
| Cintia Andrade | 14.000 | 3.500 | 17.500 | 0 | 0 | 0 | 0 | 0 | 0 | 14.000 | 3.500 | 17.500 |
| Monika Ropper | 28.000 | 0 | 28.000 | 0 | 0 | 0 | 0 | 0 | 0 | 28.000 | 0 | 28.000 |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| Benefits <small>specify:</small> <input type="text" value="0.0%"/> | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personnel | 94.500 | 31.500 | 126.000 | 0 | 0 | 0 | 0 | 0 | 0 | 94.500 | 31.500 | 126.000 |
| Consultants and Contractors <small>Note 2</small> | | | | | | | | | | | | |
| Contractors | 300.000 | | 300.000 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000 | 0 | 300.000 |
| Short Term Consultant - 1 | 21.000 | | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000 | 0 | 21.000 |
| Short Term Consultant - 2 | 21.000 | | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000 | 0 | 21.000 |
| Short Term Consultant - 3 | 21.000 | | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000 | 0 | 21.000 |
| Short Term Consultant - 4 | 21.000 | | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000 | 0 | 21.000 |
| Short Term Consultant - 5 | 21.000 | | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000 | 0 | 21.000 |
| Subtotal Consultants and Contractors | 405.000 | 0 | 405.000 | 0 | 0 | 0 | 0 | 0 | 0 | 405.000 | 0 | 405.000 |
| Subgrants <small>Note 3</small> | | | | | | | | | | | | |
| 0 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 |
| Subtotal Subgrants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Direct Expenses <small>Note 3</small> | | | | | | | | | | | | |
| Travel (Transportation & Lodging) | 17.500 | 3.500 | 21.000 | 0 | 0 | 0 | 0 | 0 | 0 | 17.500 | 3.500 | 21.000 |
| Training & Conferences | 35.000 | | 35.000 | 0 | 0 | 0 | 0 | 0 | 0 | 35.000 | 0 | 35.000 |
| Communication & Publications | 9.432 | | 9.432 | 0 | 0 | 0 | 0 | 0 | 0 | 9.432 | 0 | 9.432 |
| Field Supplies | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Supplies | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers/Software | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other Direct Expenses | 61.932 | 3.500 | 65.432 | 0 | 0 | 0 | 0 | 0 | 0 | 61.932 | 3.500 | 65.432 |
| Capital Expenditures <small>Note 4</small> | | | | | | | | | | | | |
| Scientific Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles (boats, trucks, motorcycles) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure/renovation | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Costs | 561.432 | 35.000 | 596.432 | 0 | 0 | 0 | 0 | 0 | 0 | 561.432 | 35.000 | 596.432 |
| Indirect Costs <small>specify:</small> <input type="text" value="12.0%"/> | 18.772 | | 18.772 | 0 | 0 | 0 | 0 | 0 | 0 | 18.772 | 0 | 18.772 |
| Total Costs | 580.204 | 35.000 | 615.204 | 0 | 0 | 0 | 0 | 0 | 0 | 580.204 | 35.000 | 615.204 |

ATTACHMENT 2
BUDGET (###)

| | | | | | | | | | | | | | TOTAL (Years 1 - 2) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------|--------|---------|---------|--------|---------|---------|-------|---------|---------|--------|---------|
| BUDGET TEMPLATE: This form is optional. Please see Instructions tab. for minimum budget requirements. Please round all amounts to the nearest \$1,000. Personnel, Consultants and Contractors and Subgrants will autofill from the Project Participants tab. | | | | | | | | | | | | | YEAR 1 | | | YEAR 2 | | | YEAR 3 | | | TOTAL | | |
| | | | | | | | | | | | | | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL | GBMF | OTHER | TOTAL |
| Personnel <small>Note #</small> | | | | | | | | | | | | | | | | | | | | | | | | |
| Valmir Gabriel Ortega | | | | | | | | | | | | | 28.000 | 10.500 | 38.500 | 12.000 | 4.500 | 16.500 | 0 | 0 | 0 | 40.000 | 15.000 | 55.000 |
| Carina Mendonça Pimenta | | | | | | | | | | | | | 14.000 | 10.500 | 24.500 | 6.000 | 4.500 | 10.500 | 0 | 0 | 0 | 20.000 | 15.000 | 35.000 |
| Juliana Vitulskis | | | | | | | | | | | | | 10.500 | 7.000 | 17.500 | 4.500 | 3.000 | 7.500 | 6.000 | 0 | 6.000 | 21.000 | 10.000 | 31.000 |
| Cintia Andrade | | | | | | | | | | | | | 14.000 | 3.500 | 17.500 | 6.000 | 1.500 | 7.500 | 0 | 0 | 0 | 20.000 | 5.000 | 25.000 |
| Monika Ropper | | | | | | | | | | | | | 28.000 | 0 | 28.000 | 12.000 | 0 | 12.000 | 5.714 | 0 | 5.714 | 45.714 | 0 | 45.714 |
| 0 | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Benefits | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Personnel | | | | | | | | | | | | | 94.500 | 31.500 | 126.000 | 40.500 | 13.500 | 54.000 | 11.714 | 0 | 11.714 | 146.714 | 45.000 | 191.714 |
| Consultants and Contractors <small>Note #</small> | | | | | | | | | | | | | | | | | | | | | | | | |
| Contractors | | | | | | | | | | | | | 300.000 | 0 | 300.000 | 0 | 0 | 0 | 31.405 | 0 | 31.405 | 331.405 | 0 | 331.405 |
| Short Term Consultant - 1 | | | | | | | | | | | | | 21.000 | 0 | 21.000 | 9.000 | 0 | 9.000 | 15.000 | 0 | 15.000 | 45.000 | 0 | 45.000 |
| Short Term Consultant - 2 | | | | | | | | | | | | | 21.000 | 0 | 21.000 | 9.000 | 0 | 9.000 | 0 | 0 | 0 | 30.000 | 0 | 30.000 |
| Short Term Consultant - 3 | | | | | | | | | | | | | 21.000 | 0 | 21.000 | 9.000 | 0 | 9.000 | 2.286 | 0 | 2.286 | 32.286 | 0 | 32.286 |
| Short Term Consultant - 4 | | | | | | | | | | | | | 21.000 | 0 | 21.000 | 9.000 | 0 | 9.000 | 46.999 | 0 | 46.999 | 76.999 | 0 | 76.999 |
| Short Term Consultant - 5 | | | | | | | | | | | | | 21.000 | 0 | 21.000 | 9.000 | 0 | 9.000 | 46.999 | 0 | 46.999 | 76.999 | 0 | 76.999 |
| Subtotal Consultants and Contractors | | | | | | | | | | | | | 405.000 | 0 | 405.000 | 45.000 | 0 | 45.000 | 142.689 | 0 | 142.689 | 592.689 | 0 | 592.689 |
| Subgrants <small>Note #</small> | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal Subgrants | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Direct Expenses <small>Note #</small> | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel (Transportation & Lodging) | | | | | | | | | | | | | 17.500 | 3.500 | 21.000 | 7.500 | 1.500 | 9.000 | 5.333 | 0 | 5.333 | 30.333 | 5.000 | 35.333 |
| Training & Conferences | | | | | | | | | | | | | 35.000 | 0 | 35.000 | 15.000 | 0 | 15.000 | 26.740 | 0 | 26.740 | 76.740 | 0 | 76.740 |
| Communication & Publications | | | | | | | | | | | | | 9.432 | 0 | 9.432 | 4.050 | 0 | 4.050 | 13.500 | 0 | 13.500 | 26.982 | 0 | 26.982 |
| Field Supplies | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Supplies | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers/Software | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal Other Direct Expenses | | | | | | | | | | | | | 61.932 | 3.500 | 65.432 | 26.550 | 1.500 | 28.050 | 45.574 | 0 | 45.574 | 134.056 | 5.000 | 139.056 |
| Capital Expenditures <small>Note #</small> | | | | | | | | | | | | | | | | | | | | | | | | |
| Scientific Equipment | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles (boats, trucks, motorcycles) | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure/renovation | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital Expenditures | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Costs | | | | | | | | | | | | | 561.432 | 35.000 | 596.432 | 112.050 | 15.000 | 127.050 | 199.977 | 0 | 199.977 | 873.459 | 50.000 | 923.459 |
| Indirect Costs | | | | | | | | | | | | | 18.772 | 0 | 18.772 | 8.046 | 0 | 8.046 | 6.875 | 0 | 6.875 | 33.692 | 0 | 33.692 |
| Total Costs | | | | | | | | | | | | | 580.204 | 35.000 | 615.204 | 120.096 | 15.000 | 135.096 | 206.851 | 0 | 206.851 | 907.151 | 50.000 | 957.151 |

| | GBMF | OTHER | TOTAL | GBMF % OF TOTAL | SUBCATEGORY % OF TOTAL |
|----------------------------------|----------------|---------------|----------------|------------------------|-------------------------------|
| Summary by Outcome/Output | | | | | |
| Output 1 | 890.152 | 50.000 | 940.152 | 95% | 100% |
| Total | 890.152 | 50.000 | 940.152 | 95% | 100% |
| Summary by Year | | | | | |
| Year 1 | 580.204 | 35.000 | 615.204 | 94% | 64% |
| Year 2 | 120.096 | 15.000 | 135.096 | 89% | 14% |
| Total | 907.151 | 50.000 | 957.151 | 95% | 100% |
| Summary by Expense | | | | | |
| Personnel | 146.714 | 45.000 | 191.714 | 77% | 20% |
| Consultants and Contractors | 592.689 | 0 | 592.689 | 100% | 62% |
| Subgrants | 0 | 0 | 0 | 0% | 0% |
| Other Direct Expenses | 134.056 | 5.000 | 139.056 | 96% | 15% |
| Capital Expenditures | 0 | 0 | 0 | 0% | 0% |
| Indirect Costs | 33.692 | 0 | 33.692 | 100% | 4% |
| Total | 907.151 | 50.000 | 957.151 | 95% | 100% |

| FINANCIAL REPORTING TEMPLATE: | | |
|--|---------|---------|
| Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | | YEAR |
| | BUDGET | ACTUAL |
| Personnel | | |
| Valmir Gabriel Ortega | 28.000 | 32.743 |
| Carina Mendonça Pimenta | 14.000 | 16.475 |
| Juliana Vitulskis | 10.500 | 6.784 |
| Cintia Andrade | 14.000 | 16.475 |
| Monika Ropper | 28.000 | 22.151 |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Benefits | 0 | |
| Subtotal Personnel Salaries | 94.500 | 94.628 |
| Consultants and Contractors | | |
| Contractors | 300.000 | 260.303 |
| Short Term Consultant - 1 | 21.000 | 23.813 |
| Short Term Consultant - 2 | 21.000 | 18.483 |
| Short Term Consultant - 3 | 21.000 | 0 |
| Short Term Consultant - 4 | 21.000 | 0 |
| Short Term Consultant - 5 | 21.000 | 0 |
| Subtotal Consultant and Contractor Fees | 405.000 | 302.598 |
| Subgrants | | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Subtotal Subgrants | 0 | 0 |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | 17.500 | 28.084 |
| Training & Conferences | 35.000 | 12.739 |
| Communication & Publications | 9.432 | |
| Field Supplies | 0 | |
| Other Supplies | 0 | |
| Computers/Software | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Subtotal Other Direct Expenses | 61.932 | 40.823 |
| Capital Expenditures | | |
| Scientific Equipment | 0 | |
| Vehicles (boats, trucks, motorcycles) | 0 | |
| Infrastructure/renovation | 0 | |

| | | |
|--------------------------------------|----------------|----------------|
| 0 | 0 | |
| 0 | 0 | |
| Subtotal Capital Expenditures | 0 | 0 |
| Total Direct Costs | 561.432 | 438.049 |
| Indirect Costs | 18.772 | 20.627 |
| Total Costs | 580.204 | 458.676 |

| |
|------------------|
| |
| YE/ |
| Interest earned: |

| | |
|-------------------------|-------------------------|
| | |
| YE/ | |
| OTHER BUDGET | OTHER ACTUAL |
| 35.000 | 35.000 |

FINANCIAL REPORTING TEMPLATE:

Please report on expenditures of Moore Foundation funds for the current reporting term.

Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab.

YEAR 1

| | \$ VARIANCE | % VARIANCE |
|--|--------------------|-------------------|
| Personnel | | |
| Valmir Gabriel Ortega | -4.743 | -17% |
| Carina Mendonça Pimenta | -2.475 | -18% |
| Juliana Vitulskis | 3.716 | 35% |
| Cintia Andrade | -2.475 | -18% |
| Monika Ropper | 5.849 | 21% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Benefits | 0 | 0% |
| Subtotal Personnel Salaries | -128 | 0% |
| Consultants and Contractors | | |
| Contractors | 39.697 | 13% |
| Short Term Consultant - 1 | -2.813 | -13% |
| Short Term Consultant - 2 | 2.517 | 12% |
| Short Term Consultant - 3 | 21.000 | 100% |
| Short Term Consultant - 4 | 21.000 | 100% |
| Short Term Consultant - 5 | 21.000 | 100% |
| Subtotal Consultant and Contractor Fees | 102.402 | 25% |
| Subgrants | | |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Subgrants | 0 | 0% |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | -10.584 | -60% |
| Training & Conferences | 22.261 | 64% |
| Communication & Publications | 9.432 | 100% |
| Field Supplies | 0 | 0% |
| Other Supplies | 0 | 0% |
| Computers/Software | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Other Direct Expenses | 21.109 | 34% |
| Capital Expenditures | | |
| Scientific Equipment | 0 | 0% |
| Vehicles (boats, trucks, motorcycles) | 0 | 0% |
| Infrastructure/renovation | 0 | 0% |

| | | |
|--------------------------------------|----------------|-------------|
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Capital Expenditures | 0 | 0% |
| Total Direct Costs | 123.383 | 22% |
| Indirect Costs | -1.855 | -10% |
| Total Costs | 121.527 | 21% |

| |
|-------------|
| |
| AR 1 |
| 19.038 |

| | |
|--------------------|-------------------|
| | |
| AR 1 | |
| \$ VARIANCE | % VARIANCE |
| 0 | 0% |

FINANCIAL REPORTING TEMPLATE:

Please report on expenditures of Moore Foundation funds for the current reporting term.
 Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab.

YE

| | BUDGET | ACTUAL |
|--|--------|--------|
| Personnel | | |
| Valmir Gabriel Ortega | 12.000 | 5.364 |
| Carina Mendonça Pimenta | 6.000 | 4.192 |
| Juliana Vitulskis | 4.500 | 5.179 |
| Cintia Andrade | 6.000 | 4.192 |
| Monika Ropper | 12.000 | 19.729 |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Benefits | 0 | |
| Subtotal Personnel Salaries | 40.500 | 38.656 |
| Consultants and Contractors | | |
| Contractors | 0 | 11.467 |
| Short Term Consultant - 1 | 9.000 | 5.919 |
| Short Term Consultant - 2 | 9.000 | 19.420 |
| Short Term Consultant - 3 | 9.000 | |
| Short Term Consultant - 4 | 9.000 | |
| Short Term Consultant - 5 | 9.000 | |
| Subtotal Consultant and Contractor Fees | 45.000 | 36.806 |
| Subgrants | | |
| 0 | | |
| 0 | | |
| 0 | | |
| 0 | | |
| 0 | | |
| Subtotal Subgrants | 0 | 0 |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | 7.500 | 747 |
| Training & Conferences | 15.000 | |
| Communication & Publications | 4.050 | |
| Field Supplies | 0 | |
| Other Supplies | 0 | |
| Computers/Software | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Subtotal Other Direct Expenses | 26.550 | 747 |
| Capital Expenditures | | |
| Scientific Equipment | | |
| Vehicles (boats, trucks, motorcycles) | | |
| Infrastructure/renovation | | |

| | | |
|--------------------------------------|---------|--------|
| 0 | | |
| 0 | | |
| Subtotal Capital Expenditures | 0 | 0 |
| Total Direct Costs | 112.050 | 76.208 |
| Indirect Costs | 8.046 | 8.796 |
| Total Costs | 120.096 | 85.004 |

| INTEREST E | |
|------------------|----|
| | YE |
| Interest earned: | |

| OTHE | |
|--------------|--------------|
| | YE |
| OTHER BUDGET | OTHER ACTUAL |
| 15.000 | 15.000 |

| | TOTAL (Year | |
|--|-------------|------------|
| FINANCIAL REPORTING TEMPLATE: Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | YEAR 2 | |
| | \$ VARIANCE | % VARIANCE |
| Personnel | | |
| Valmir Gabriel Ortega | 6.636 | 55% |
| Carina Mendonça Pimenta | 1.808 | 30% |
| Juliana Vitulskis | -679 | -15% |
| Cintia Andrade | 1.808 | 30% |
| Monika Ropper | -7.729 | -64% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Benefits | 0 | 0% |
| Subtotal Personnel Salaries | 1.844 | 5% |
| Consultants and Contractors | | |
| Contractors | -11.467 | -1146664% |
| Short Term Consultant - 1 | 3.081 | 34% |
| Short Term Consultant - 2 | -10.420 | -116% |
| Short Term Consultant - 3 | 9.000 | 100% |
| Short Term Consultant - 4 | 9.000 | 100% |
| Short Term Consultant - 5 | 9.000 | 100% |
| Subtotal Consultant and Contractor Fees | 8.194 | 18% |
| Subgrants | | |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Subgrants | 0 | 0% |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | 6.753 | 90% |
| Training & Conferences | 15.000 | 100% |
| Communication & Publications | 4.050 | 100% |
| Field Supplies | 0 | 0% |
| Other Supplies | 0 | 0% |
| Computers/Software | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Other Direct Expenses | 25.803 | 97% |
| Capital Expenditures | | |
| Scientific Equipment | 0 | 0% |
| Vehicles (boats, trucks, motorcycles) | 0 | 0% |
| Infrastructure/renovation | 0 | 0% |

| | | |
|--------------------------------------|---------------|------------|
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Capital Expenditures | 0 | 0% |
| Total Direct Costs | 35.842 | 32% |
| Indirect Costs | -750 | -9% |
| Total Costs | 35.092 | 29% |

ARNED: Please report on interes

| |
|-------------|
| AR 2 |
| (634) |

R FUNDING: Please report on spe

| | |
|--------------------|-------------------|
| AR 2 | |
| \$ VARIANCE | % VARIANCE |
| 0 | 0% |

| | rs 1 - 3) | |
|--|-----------|--------|
| FINANCIAL REPORTING TEMPLATE: Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | YE | |
| | BUDGET | ACTUAL |
| Personnel | | |
| Valmir Gabriel Ortega | 0 | 659 |
| Carina Mendonça Pimenta | 0 | 515 |
| Juliana Vitulskis | 6.000 | 2.574 |
| Cintia Andrade | 0 | 515 |
| Monika Ropper | 5.714 | 2.423 |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Benefits | 0 | |
| Subtotal Personnel Salaries | 11.714 | 6.685 |
| Consultants and Contractors | | |
| Contractors | 31.405 | 5.123 |
| Short Term Consultant - 1 | 15.000 | 727 |
| Short Term Consultant - 2 | 0 | 2.385 |
| Short Term Consultant - 3 | 2.286 | |
| Short Term Consultant - 4 | 46.999 | |
| Short Term Consultant - 5 | 30.000 | |
| Subtotal Consultant and Contractor Fees | 125.690 | 8.235 |
| Subgrants | | |
| 0 | | |
| 0 | | |
| 0 | | |
| 0 | | |
| 0 | | |
| Subtotal Subgrants | 0 | 0 |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | 5.333 | 50 |
| Training & Conferences | 26.740 | |
| Communication & Publications | 13.500 | |
| Field Supplies | 0 | |
| Other Supplies | 0 | |
| Computers/Software | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| 0 | 0 | |
| Subtotal Other Direct Expenses | 45.574 | 50 |
| Capital Expenditures | | |
| Scientific Equipment | | |
| Vehicles (boats, trucks, motorcycles) | | |
| Infrastructure/renovation | | |

| | | |
|--------------------------------------|----------------|---------------|
| 0 | | |
| 0 | | |
| Subtotal Capital Expenditures | 0 | 0 |
| Total Direct Costs | 182.978 | 14.970 |
| Indirect Costs | 6.875 | 3.856 |
| Total Costs | 189.852 | 18.826 |

earned on Moore Foundation

| | |
|------------------|----|
| | YE |
| Interest earned: | |

ending against other budgeted

| | |
|---------------------|---------------------|
| | YE |
| OTHER BUDGET | OTHER ACTUAL |
| - | - |

| FINANCIAL REPORTING TEMPLATE: | | | |
|--|--|-------------|------------|
| Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | | YEAR 3 | |
| | | \$ VARIANCE | % VARIANCE |
| Personnel | | | |
| Valmir Gabriel Ortega | | -659 | -65868% |
| Carina Mendonça Pimenta | | -515 | -51483% |
| Juliana Vitulskis | | 3.426 | 57% |
| Cintia Andrade | | -515 | -51483% |
| Monika Ropper | | 3.292 | 58% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Benefits | | 0 | 0% |
| Subtotal Personnel Salaries | | 5.029 | 43% |
| Consultants and Contractors | | | |
| Contractors | | 26.282 | 84% |
| Short Term Consultant - 1 | | 14.273 | 95% |
| Short Term Consultant - 2 | | -2.385 | -3338740% |
| Short Term Consultant - 3 | | 2.286 | 100% |
| Short Term Consultant - 4 | | 46.999 | 100% |
| Short Term Consultant - 5 | | 30.000 | 100% |
| Subtotal Consultant and Contractor Fees | | 117.455 | 93% |
| Subgrants | | | |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Subtotal Subgrants | | 0 | 0% |
| Other Direct Expenses | | | |
| Travel (Transportation & Lodging) | | 5.283 | 99% |
| Training & Conferences | | 26.740 | 100% |
| Communication & Publications | | 13.500 | 100% |
| Field Supplies | | 0 | 0% |
| Other Supplies | | 0 | 0% |
| Computers/Software | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Subtotal Other Direct Expenses | | 45.524 | 100% |
| Capital Expenditures | | | |
| Scientific Equipment | | 0 | 0% |
| Vehicles (boats, trucks, motorcycles) | | 0 | 0% |
| Infrastructure/renovation | | 0 | 0% |

| | | |
|--------------------------------------|----------------|------------|
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Capital Expenditures | 0 | 0% |
| Total Direct Costs | 168.008 | 92% |
| Indirect Costs | 3.019 | 44% |
| Total Costs | 171.027 | 90% |

| |
|--------------------|
| grant funds |
| YEAR 3 |
| |

| | |
|--------------------|-------------------|
| funds | |
| YEAR 3 | |
| \$ VARIANCE | % VARIANCE |
| 0 | 0% |

| FINANCIAL REPORTING TEMPLATE: | | |
|--|----------------|----------------|
| Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | | TOTAL (|
| | BUDGET | ACTUAL |
| Personnel | | |
| Valmir Gabriel Ortega | 40.000 | 38.765 |
| Carina Mendonça Pimenta | 20.000 | 21.182 |
| Juliana Vitulskis | 21.000 | 14.537 |
| Cintia Andrade | 20.000 | 21.182 |
| Monika Ropper | 45.714 | 44.303 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| Benefits | 0 | 0 |
| Subtotal Personnel Salaries | 146.714 | 139.970 |
| Consultants and Contractors | | |
| Contractors | 331.405 | 276.892 |
| Short Term Consultant - 1 | 45.000 | 30.458 |
| Short Term Consultant - 2 | 30.000 | 40.288 |
| Short Term Consultant - 3 | 32.286 | 0 |
| Short Term Consultant - 4 | 76.999 | 0 |
| Short Term Consultant - 5 | 60.000 | 0 |
| Subtotal Consultant and Contractor Fees | 575.690 | 347.638 |
| Subgrants | | |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| Subtotal Subgrants | 0 | 0 |
| Other Direct Expenses | | |
| Travel (Transportation & Lodging) | 30.333 | 28.881 |
| Training & Conferences | 76.740 | 12.739 |
| Communication & Publications | 26.982 | 0 |
| Field Supplies | 0 | 0 |
| Other Supplies | 0 | 0 |
| Computers/Software | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| Subtotal Other Direct Expenses | 134.056 | 41.620 |
| Capital Expenditures | | |
| Scientific Equipment | 0 | 0 |
| Vehicles (boats, trucks, motorcycles) | 0 | 0 |
| Infrastructure/renovation | 0 | 0 |

| | | |
|--------------------------------------|----------------|----------------|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| Subtotal Capital Expenditures | 0 | 0 |
| Total Direct Costs | 856.460 | 529.228 |
| Indirect Costs | 33.692 | 33.278 |
| Total Costs | 890.152 | 562.506 |

| |
|------------------------|
| |
| TOTAL (|
| Total interest earned: |

| | |
|-------------------------|-------------------------|
| | |
| TOTAL (| |
| OTHER BUDGET | OTHER ACTUAL |
| 50.000 | 50.000 |

| FINANCIAL REPORTING TEMPLATE: | | | |
|--|--|---------------------|-------------------|
| Please report on expenditures of Moore Foundation funds for the current reporting term. Fill in the yellow highlighted cells. Line items and Year 1 budget column will autofill from the Year 1 budget tab. | | Years 1 - 3) | |
| | | \$ VARIANCE | % VARIANCE |
| Personnel | | | |
| Valmir Gabriel Ortega | | 1.235 | 3% |
| Carina Mendonça Pimenta | | -1.182 | -6% |
| Juliana Vitulskis | | 6.463 | 31% |
| Cintia Andrade | | -1.182 | -6% |
| Monika Ropper | | 1.411 | 3% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Benefits | | 0 | 0% |
| Subtotal Personnel Salaries | | 6.745 | 5% |
| Consultants and Contractors | | | |
| Contractors | | 54.513 | 16% |
| Short Term Consultant - 1 | | 14.542 | 32% |
| Short Term Consultant - 2 | | -10.288 | -34% |
| Short Term Consultant - 3 | | 32.286 | 100% |
| Short Term Consultant - 4 | | 76.999 | 100% |
| Short Term Consultant - 5 | | 60.000 | 100% |
| Subtotal Consultant and Contractor Fees | | 228.051 | 40% |
| Subgrants | | | |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Subtotal Subgrants | | 0 | 0% |
| Other Direct Expenses | | | |
| Travel (Transportation & Lodging) | | 1.453 | 5% |
| Training & Conferences | | 64.001 | 83% |
| Communication & Publications | | 26.982 | 100% |
| Field Supplies | | 0 | 0% |
| Other Supplies | | 0 | 0% |
| Computers/Software | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| 0 | | 0 | 0% |
| Subtotal Other Direct Expenses | | 92.436 | 69% |
| Capital Expenditures | | | |
| Scientific Equipment | | 0 | 0% |
| Vehicles (boats, trucks, motorcycles) | | 0 | 0% |
| Infrastructure/renovation | | 0 | 0% |

| | | |
|--------------------------------------|----------------|------------|
| 0 | 0 | 0% |
| 0 | 0 | 0% |
| Subtotal Capital Expenditures | 0 | 0% |
| Total Direct Costs | 327.232 | 38% |
| Indirect Costs | 414 | 1% |
| Total Costs | 327.646 | 37% |

| | |
|---------------------|--------|
| | |
| Years 1 - 3) | |
| | 18.404 |

| | |
|---------------------|-------------------|
| | |
| Years 1 - 3) | |
| \$ VARIANCE | % VARIANCE |
| 0 | 0% |