

DREF Operation

FINAL FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2024/04-2025/02	Operation	MDRNG038
Budget Timeframe	2024/04-2024/10	Budget	APPROVED

Prepared on 03/Apr/2025

All figures are in Swiss Francs (CHF)

MDRNG038 - Nigeria - Lassa Fever outbreak

Operating Timeframe: 14 Apr 2024 to 31 Oct 2024

I. Summary

Opening Balance	0
Funds & Other Income	362,952
DREF Response Pillar	362,952
Expenditure	-340,145
Closing Balance	22,807

II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction		329,478	-329,478
AOF2 - Shelter			0
AOF3 - Livelihoods and basic needs			0
AOF4 - Health	173,551	6,246	167,305
AOF5 - Water, sanitation and hygiene	60,746		60,746
AOF6 - Protection, Gender & Inclusion	5,529		5,529
AOF7 - Migration			0
Area of focus Total	239,827	335,724	-95,898
SFI1 - Strengthen National Societies	90,351	-486	90,837
SFI2 - Effective international disaster management	15,314	2,834	12,480
SFI3 - Influence others as leading strategic partners			0
SFI4 - Ensure a strong IFRC	17,460	2,072	15,388
Strategy for implementation Total	123,125	4,420	118,705
Grand Total	362,952	340,145	22,807

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III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
Relief items, Construction, Supplies	71,116	2,107	69,010
Water, Sanitation & Hygiene	36,682		36,682
Medical & First Aid	12,984		12,984
Teaching Materials	21,449		21,449
Other Supplies & Services		2,107	-2,107
Logistics, Transport & Storage	2,152		2,152
Transport & Vehicles Costs	2,152		2,152
Personnel	194,894		194,894
National Society Staff	8,238		8,238
Volunteers	186,656		186,656
Workshops & Training	21,688	2,771	18,917
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General Expenditure	50,949	5,629	45,320
Travel	18,901	1,559	17,342
Information & Public Relations	10,861		10,861
Office Costs	854	2,263	-1,409
Communications	605		605
Financial Charges	82	1,807	-1,725
Other General Expenses	19,646		19,646
Contributions & Transfers		308,878	-308,878
Cash Transfers National Societies		309,369	-309,369
National Society Expenses		-491	491
Indirect Costs	22,152	20,760	1,392
Programme & Services Support Recover	22,152	20,760	1,392
Grand Total	362,952	340,145	22,807