

**BUDGET TIMELINE FOR THE PROJECT "SUPPORT TO EDUCATION FOR CHILDREN UNDER SOCIAL RISK, AT 2 COMMUNITIES FROM
DURATION: 10 MONTHS (OCTOBER 2016 TO JULY 2017)**

ITEM	MONTHLY COST	ROTARY CLUB SUPPORT	ILDIKO DE TESAQ SUPORT	COUNTERPART	PERIOD				
					Oct-16	Nov-16	Dec 2016	Jan 2017	Feb-17
I. STAFF									
Project Manager (20% of her time, \$186.- monthly and benefits)	\$ 242	\$ -	\$ -	\$ 1,452	\$242.00	\$242.00	\$242.00	\$242.00	\$242.00
2 community teachers (50% of their time, \$150.- monthly each and benefits)	\$ 390	\$ -	\$ 2,340	\$ -	\$390.00	\$390.00	\$390.00	\$390.00	\$390.00
Sub-total	\$ 632	\$ -	\$ 2,340	\$ 1,452	\$632.00	\$632.00	\$632.00	\$632.00	\$632.00
II. SUPORT TO CHILDREN EDUCATION, THROUGH A LEVELING CLASSROOM									
Didactic material to attend 80 children at 2 Leveling Classrooms (\$60.- monthly per classroom):	\$ 120.00	\$ 1,200	\$ -	\$ -	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00
Sports equipment for 2 Leveling Classrooms (\$250. each)	\$ -	\$ 500	\$ -	\$ -				\$500.00	
Musical instruments for 2 Leveling Classrooms (\$250.- each)	\$ -	\$ 500	\$ -	\$ -		\$500.00			
Artistical material for 2 Leveling Classrooms (\$45.- monthly each one)	\$ 90.00	\$ 900	\$ -	\$ -	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Supplies for 3 trainings about growing vegetables (seeds and supplies for 3 trainings with 20 families each, \$65.- per training):	\$ -	\$ 195	\$ -	\$ -					
54 food baskets for families under extreme poverty(\$20.- each)	\$ -	\$ 1,080	\$ -	\$ -	\$100.00	\$120.00	\$100.00	\$120.00	\$100.00
100 trees to reforest communities (\$2.- each)	\$ -	\$ -	\$ -	\$ 200					
Snacks for 25 people attending 12 talks -1 every 2 months at each Leveling classroom- with Family Schools (\$2.- per person per talk):	\$ 100	\$ 600	\$ -	\$ -					\$100.00
Snacks and lunch for 30 people attending 2 teachers' workshops -1 per Leveling Classroom- (\$8.- per person)	\$ -	\$ 320	\$ -	\$ -					

ITEM	MONTHLY COST	ROTARY CLUB SUPPORT	ILDIKO DE TESAK SUPORT	COUNTERPART	PEI				
					Oct-16	Nov-16	Dec 2016	Jan 2017	Feb-17
Snacks and lunch for 80 children participating on a recreational-educational field trip (\$5.- per person)	\$ -	\$ 400	\$ -	\$ -					
Transportation for 80 children on a recreational-educational field trip (\$150.- per Leveling Classroom)	\$ -	\$ 300	\$ -	\$ -					
Snacks and lunch for 150 people attending a family Gather, to promote a peace and no violence culture, and their participation on community activities (\$5.- per person)	\$ -	\$ 750	\$ -	\$ -			\$750.00		
Tshirts, backpacks and others to stimulate 20 community leaders who are part of the Support Committee for Leveling Classrooms (\$10.- per person)	\$ -	\$ 200	\$ -	\$ -		\$200.00			
Backpacks for 80 children participating on 2 Leveling Classrooms (\$10.- each)	\$ -	\$ -	\$ -	\$ 800				\$800.00	
Sub-total	\$ -	\$ 6,945	\$ -	\$ 1,000	\$310.00	\$1,030.00	\$1,060.00	\$1,630.00	\$410.00
III. OTHER DIRECT COSTS:									
Use of 1 vehicle (\$60.- monthly)	\$ 60	\$ -	\$ -	\$ 600	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Gas (\$100.- monthly)	\$ 60	\$ 600	\$ -	\$ -	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Maintenance of 1 vehicle (\$45.- monthly)	\$ 45	\$ 450	\$ -	\$ -	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Facilities for 2 Leveling Classrooms (\$75.- monthly per Classroom)	\$ 150	\$ -		\$ 1,500	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Sub-total	\$ 315	\$ 1,050	\$ -	\$ 2,100	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00
IV. MANAGEMENT COSTS (15%):									
TOTAL COST OF THE PROJECT		\$ 7,995	\$ 2,340	\$ 4,552	\$1,257.00	\$1,977.00	\$2,007.00	\$2,577.00	\$1,357.00

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RIOD					Total (USD)
Mar-17	Apr-17	May-17	Jun-17	Jul-17	
\$242.00	\$242.00	\$242.00	\$242.00	\$242.00	\$2,420.00
\$390.00	\$390.00	\$390.00	\$390.00	\$390.00	\$2,340.00
\$632.00	\$632.00	\$632.00	\$632.00	\$632.00	\$ 4,760
\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$1,200.00
					\$ 500.00
					\$ 500.00
\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$ 900.00
\$65.00		\$65.00		\$65.00	\$ 195.00
\$120.00	\$100.00	\$120.00	\$100.00	\$100.00	\$1,080.00
		\$ 100.00	\$ 100.00		\$200.00
\$100.00	\$100.00	\$ 100.00	\$100.00	\$100.00	\$600.00
			\$320.00		\$ 320.00

RIOD					Total (USD)
Mar-17	Apr-17	May-17	Jun-17	Jul-17	
				\$400.00	\$400.00
				\$300.00	\$300.00
					\$750.00
					\$200.00
					\$ 800
\$495.00	\$410.00	\$595.00	\$830.00	\$1,175.00	\$ 7,945
\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$600.00
\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$600.00
\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$450.00
\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$1,500.00
\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$ 3,150
\$120.00	\$120.00	\$120.00	\$120.00	\$119.00	\$1,199.00
\$1,442.00	\$1,357.00	\$1,542.00	\$1,777.00	\$2,122.00	\$ 15,855