

**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 TESAK SUPORT	COUNTERPART	PER MONTH				
					Oct-16	Nov-16	Dec 2016	Jan 2017	Feb-17
<b>I. STAFF</b>									
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
<b>Sub-total</b>	<b>\$ 632</b>	<b>\$ -</b>	<b>\$ 2,340</b>	<b>\$ 1,452</b>	<b>\$632.00</b>	<b>\$632.00</b>	<b>\$632.00</b>	<b>\$632.00</b>	<b>\$632.00</b>
<b>II. SUPORT TO CHILDREN EDUCATION, THROUG A LEVELING CLASSROOM</b>									
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	
<b>Sub-total</b>	<b>\$ -</b>	<b>\$ 6,945</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$310.00</b>	<b>\$1,030.00</b>	<b>\$1,060.00</b>	<b>\$1,630.00</b>	<b>\$410.00</b>
<b>III. OTHER DIRECT COSTS:</b>									
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
<b>Sub-total</b>	<b>\$ 315</b>	<b>\$ 1,050</b>	<b>\$ -</b>	<b>\$ 2,100</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>
<b>IV. MANAGEMENT COSTS (15%):</b>	\$ -	\$ -	\$ -	\$ 1,199	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00
<b>TOTAL COST OF THE PROJECT</b>		<b>\$ 7,995</b>	<b>\$ 2,340</b>	<b>\$ 4,552</b>	<b>\$1,257.00</b>	<b>\$1,977.00</b>	<b>\$2,007.00</b>	<b>\$2,577.00</b>	<b>\$1,357.00</b>

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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
<b>\$495.00</b>	<b>\$410.00</b>	<b>\$595.00</b>	<b>\$830.00</b>	<b>\$1,175.00</b>	<b>\$ 7,945</b>
\$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
<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$315.00</b>	<b>\$ 3,150</b>
\$120.00	\$120.00	\$120.00	\$120.00	\$119.00	\$1,199.00
<b>\$1,442.00</b>	<b>\$1,357.00</b>	<b>\$1,542.00</b>	<b>\$1,777.00</b>	<b>\$2,122.00</b>	<b>\$ 15,855</b>