

Outpt	Code	Budget Item	Vatu	Year 5 Proposal
2.1a		SCC Counselling and Support Services		
	1a	Salary for Counsellor (1) Vt 44,153 per month for year 5 including 2.5% increase for inflation per year	44,153	529,835
	1b	Housing Allowance for Counsellor Vt 10,000 per month	10,000	120,000
	2a	Salary for Counsellor (2) Vt 41,000 per month including 2.5% increase for inflation per year	41,000	492,000
	2b	Housing Allowance for Counsellor Vt 10,000 per month	10,000	120,000
	3a	Salary for Counsellor (3) starting salary Vt 40,000 from Jul 2011	40,000	480,000
	3b	Housing Allowance for Counsellor Vt 10,000 per month	10,000	120,000
	3	Court and Medical Fees Fund Vt 150,000 per year (child maintenance and enforcement and restraining orders)		150,000
	4	Client Support Fund (Vt 20,000 per month may also be use to help women get justice)		
		Transport (land or sea) Vt10,00; Accommodation Vt 2,000 x 10 days & Food Vt 1,000 per day x 10 days	40,000	
		Sub-Total client support fund for 1 client	40,000	
		Sub-total client support fund x 6 clients per year		240,000
		SUB-TOTAL 2.1a		2,251,835
2.1b		Community Education, Awareness and CAVAWs		
	5	Salary for Community Educator Vt 66,229 per month for year 5 including 2.5% increase for inflation	66,229	794,752
	6	Community awareness workshops & talks. Based on average costs for 6 trips for 2 staff in yr 5 for 2 island and 4 Sanma w'kshops)		
	6a	Workshops - 2 islands workshops (2 in Penama) 5 days x 2 people		
		Average airfares Vt 22,000 x 2 incl dep tax	44,000	
		Perdiem x 5 days x 2 x Vt 3000	30,000	
		Accommodation 4 nights (5,000) ground transport (14,000) materials (10,000)	29,000	
		Venue (Vt 2,000), Nasara (Vt 2,000)	4,000	
		Food for participants @ Vt 10,000	10,000	
		Sub-total 1 workshop for 2 staff	117,000	
		Total 2 workshops in Penama	234,000	
	6b	Sanma workshops 5 days 2 people at North West coast Santo		
		Perdiem x 5 days x 2 x Vt 3000 per day	30,000	
		Accommodation 4 nights (5,000) ground transport (16,000), boat fare (31,000), materials (5,000)	57,000	
		Venue (Vt 2,000) & Nasara (Vt 2,000)	4,000	
		Food for participants @ vt 10,000	10,000	
		Sub-total 1 Sanma workshop	101,000	

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	6c	Sanma workshops 5 days 2 people at West coast Santo		
		Perdiem x 5 days x 2 x Vt 3000 per day	30,000	
		Accommodation 4 nights (8,000) ground transport (26,000), boat fare (26,000), materials (5,000)	65,000	
		Venue (Vt 2,000) & Nasara (Vt 2,000)	4,000	
		Food for participants @ vt 10,000	10,000	
		Sub-total 1 Sanma workshop	109,000	
	6d	2 Sanma workshops 5 days 2 people on Malo		
		Perdiem x 5 days x 2 x Vt 3000 per day	30,000	
		Accommodation 4 nights (5,000) ground transport (8,000), boat fare (25,000), materials (5,000)	43,000	
		Venue (Vt 2,000) & Nasara (Vt 2,000)	4,000	
		Food for participants @ vt 10,000	10,000	
		Sub-total 1 workshop for 2 staff	87,000	
		Total 2 workshops in Sanma	174,000	
		Total workshops per year	618,000	618,000
	7	Library		100,000
	8	SCC Radio Programs		
		Fortnightly radio programs Vt 20,000 per month	20,000	240,000
2.1b cont	9	Special Events Campaign		
		International Women's Day - March	40,000	
		National Women's Day - May	50,000	
		National Children's Day - July	40,000	
		International Peace Day - September	40,000	
		SCC Day & Pacific Day against VAW - August	50,000	
		16 Days of Activism against VAW - November/December	50,000	
		Sub total Special Events Campaign per year	270,000	270,000

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	10	Networking and support to CAVAWs - 2 visits to northern provinces per year by 1 staff (accompanying Torba staff to provide support)		
		Average airfare Vt 22,000	22,000	
		Accommodation for SCC staff Vt 2,000 x 6 nights	12,500	
		Per diem Vt 3,000 x 7 days	21,000	
		Sub-total one visit	55,500	
		Total 2 visits		111,000
	11	RTP for CAVAWs - CAVAWs to FWCC Regional Training Program (3 CAVAWs or male advocates per year)		
		Airfare to Vila Vt 31,180 (actual current costs of airfares from the islands to Vila & return)	31,180	
		Vila accommodation Vt 2,000 x 5 days (while getting passport & transit)	10,000	
		Vila per diem Vt 3,000 x 6 days	18,000	
		Island boat & ground transport Vt 10,000 & passport costs Vt 5000	15,000	
		FWCC fees, course materials accom, per diem for one person in Fiji	275,000	
		Airfare Vila-Suva return including Nadi transit/accommodation	81,550	
		Sub-total for 1 CAVAW to FWCC RTP	430,730	
		Total 3 RTP participants per year		1,292,190
	12	Follow-up meeting with male advocates in Santo (1 meeting per year)		
		Venue Vt 5,000 + refreshments Vt 10,000	15,000	
		Transport for town participants (Vt 200 for town participants)	10,000	
		Transport for rural participants (Vt 30,000)	30,000	
		Total 1 follow-up meeting in Santo per year	55,000	55,000
	13	Community education materials cost-shared with VWC	100,000	100,000
		SUB-TOTAL 2.1b		3,580,942
2.1c		Branch Management		
	14	Salary for Project Officer Vt 93,609 per month including 2.5% increase for inflation per year	93,609	1,123,303
	15a	Salary for Office Assistant Vt 35,875 per month including 2.5% increase for inflation per year	35,875	430,500
	15b	Housing Allowance Vt 10,000 per month from July 2010 to June 2012		120,000
	16	Volunteer Workers Allowance Vt 15,000 per month	15,000	180,000
2.1c	17	Vanuatu National Provident Fund (8% of all salaries, see separate worksheet)	26,875	322,500
cont	18	SCC Severance Allowance Legal liability 1 month salary per yr of service at the time of severance		335,866
	19	Office Supplies Vt 33,115 per month including 2.5% increase for inflation per year	33,115	397,376

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	20	Communications Vt 44,153 per month including 2.5% increase for inflation per year	44,153	529,830
	21	Utilities Vt 22,077 per month including 2.5% increase for inflation per year	22,077	264,921
	22	Transport for staff & clients Vt 12,000 per month	12,000	144,000
	23	Office Rent Vt 70,000 per month	70,000	840,000
	24	Insurance (Contents and workers compensation) (added 2.5% inflation per year)	65,234	65,233
	25	Office Furniture		
	26	Office Equipment		
	27	Maintenance of Office Machines & Equipment (Vt 90,000 per year)	7,500	90,000
	28	Internal Auditing & financial management training	0	0
		All training is included in staff training fund (item 30). Internal auditing is done monthly by the VWC Finance Officer		
	29	Annual Audit (No cost for year 4 or 5 because accountants Hawkes Law advised VWC to combine the audits for SCC and VWC from for the 2009/2010 financial year and all future audits)		0
	30	Staff training fund		
		Computer/English/financial management/myob & other training (advanced myob & excel training in year 5)	119,270	
		Airfare Vila-Santo return for training as needed in Vila incl dep tax	30,730	
		Per diem Vt 3,000 x 6 days for training in Vila	18,000	
		Accommodation Vt 6,000 x 5 nights	30,000	
		Transport in Luganville & Vila	2,000	
		Total staff training per year	200,000	200,000
	31	Visits by SCC to VWC/Vila for strategic planning & reporting (1 person for 3 visits- May for annual planning; Decr for progress report; Aug for Acquitt		
		Airfare Santo-Vila return @ Vt 30,700 & Vt 500 increase per year	31,230	
		Per diem @ Vt 3,000 per day x 6 days + Accom Vt 6,000 per day x 6 nights	54,000	
		Transport in Luganville & Vila	2,000	
		One planning/reporting visit & total 3 visits per year	87,230	261,690
		SUB-TOTAL 2.1c	999,898	5,305,219
		TOTAL SCC (VATU)		11,137,996