

Annex 4C: SCC Revised Cost Schedule Dec 2010 - June 2011(Vatu)

Outpt Code	Budget Item	Yr 4 Budget	Jul-Nov Actuals	Dec	Jan	Feb	Mar	Apl	May	June	Total revised Budget	Variance
2.1a	SCC Counselling and Support Services											
1a	Salary for Counsellor (1)	516,912	215,380	43,076	43,076	43,076	43,076	43,076	43,076	43,076	516,912	0
1b	Housing Allowance for Counsellor 1	120,000	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	0
2a	Salary for Counsellor (2)	480,000	200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000	0
2b	Housing Allowance for counsellor 2	40,000	0	0	0	0	0	0	0	0	0	40,000
3a	Salary for Counsellor 3	280,000	0	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000	70,000
3b	Housing Allowance for counsellor 3	80,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000	20,000
3	Court and Medical Fees Fund	150,000	29,625	17,196	17,196	17,196	17,196	17,196	17,196	17,199	150,000	0
4	Client Support Fund	240,000	70,270	24,247	24,247	24,247	24,247	24,247	24,247	24,248	240,000	0
	SUB-TOTAL 2.1a	1,906,912	565,275	134,519	179,519	179,519	179,519	179,519	179,519	179,523	1,776,912	130,000
2.1b	Community Education, Awareness and CAVAWs											
5	Salary Community Educator	775,368	323,070	64,614	64,614	64,614	64,614	64,614	64,614	64,614	775,368	0
6	Community awareness workshops & talks	614,000	251,755	0	76,800	62,000	0	261,300	0	0	651,855	-37,855
7	Library	100,000	24,060	10,848	10,848	10,848	10,848	10,848	10,848	10,852	100,000	0
8	SCC Radio Programs	240,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0
9	Special Events Campaign	270,000	173,044	6,956	0	0	40,000	0	50,000	0	270,000	0
10	Networking & support to CAVAWs & Torba Centre	110,000	0	0	0	110,000	0	0	0	0	110,000	0
11	RTP for CAVAWs (3 participants)	1,292,190	1,231,577	0	0	0	0	0	0	0	1,231,577	60,613
12	Follow-up with male advocates in Santo	55,000	0	0	0	55,000	0	0	0	0	55,000	0
13	Community education materials	100,000	0	0	0	0	0	100,000	0	0	100,000	0
	SUB-TOTAL 2.1b	3,556,558	2,103,506	102,418	172,262	322,462	135,462	456,762	145,462	95,466	3,533,800	22,758
2.1c	SCC Branch Management											
14	Salary for Project Officer	1,095,905	456,650	91,320	91,325	91,325	91,325	91,320	91,320	91,320	1,095,905	0
15a	Salary for Office Assistant	420,000	175,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000	0
15b	Housing Allowance	120,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	20,000
16	Volunteer Workers Allowance	180,000	75,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	0
17	Vanuatu National Provident Fund	299,852	115,610	23,126	25,921	25,921	25,921	25,921	25,921	25,921	294,262	5,590
18	SCC Severance Allowance	324,015	0	0	0	0	0	324,015	0	0	324,015	0
19	Office Supplies	387,684	147,920	32,307	32,307	32,307	32,307	32,307	32,307	32,307	374,069	13,615
20	Communications	516,908	299,391	43,076	43,076	43,076	43,076	43,076	43,076	43,076	600,923	-84,015
21	Utilities	258,460	53,210	21,538	21,538	21,538	21,539	21,539	21,539	21,539	203,980	54,480
22	Transport for staff & clients	144,000	112,150	25,000	25,000	25,000	25,000	25,000	25,000	25,000	287,150	-143,150
23	Office Rent	840,000	350,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	840,000	0
24	All Insurance	63,642	0	0	17,296	0	0	0	46,346	0	63,642	0
25	Office Furniture	0	0	0	0	0	0	0	0	0	0	0
26	Office Equipment	0	0	0	17,000	0	0	0	0	0	17,000	-17,000

Annex 4C: SCC Revised Cost Schedule Dec 2010 - June 2011(Vatu)

Outpt Code	Budget Item	Yr 4 Budget	Jul-Nov Actuals	Dec	Jan	Feb	Mar	Apl	May	June	Total revised Budget	Variance
27	Maintenance Office Equipment	90,000	16,340	7,500	7,500	7,500	7,500	7,500	7,500	7,500	68,840	21,160
28	Internal Auditing/fin'l management tr'ng	97,460	0	0	0	0	0	59,778	0	0	59778	37,682
29	Annual Audit	0	105,760	0	0	0	0	0	0	0	105,760	-105,760
2.1c 30	Staff training fund	200,000	96,780								96,780	103,220
cont 31	Visits by SCC to VWC/Vila strat,plan'g & report'g	260,190	58,580	86,730	0	0	86,730	0	86,730	0	318,770	-58,580
	SUB-TOTAL 2.1c	5,298,116	2,092,391	460,597	410,963	376,667	463,398	760,456	509,739	376,663	5,450,874	(152,758)
	TOTAL SCC (VATU)	10,761,586	4,761,172	697,534	762,744	878,648	778,379	1,396,737	834,720	651,652	10,761,586	0