Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
1		COUNSELLING LEGAL ASSISTANCE AND SUPPORT SERVICES															
1.1		Counselling and Support Services															
	1a	Salary Counsellor	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	529,836	397,376	-132,460
	1b	Housing allow Counsello	0	0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000
	2a	Salary Counsellor	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	529,836	529,835	-1
	2b	Housing allow Counsello	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	240,000	0
	3a	Salary Mob Counsellor	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	529,836	529,835	-1
	3b	Hous'g allow Mob Couns	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	240,000	0
	4a	Salary Counsellor	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	492,000	662,288	170,288
	4b	Housing allow Counsello	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	240,000	0
	5	Mobile counselling Efate	34,084	34,084	34,084	34,084	34,083	34,083	34,083	34,083	34,083	34,083	34,083	34,083	409,000	409,000	0
	6	Client Support Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000	360,000	0
		Safe House (NZAID Funded)															
		SUB-TOTAL OUTPUT 1.1	297,543	297,543	297,543	297,543	297,542	297,542	297,542	297,542	297,542	297,542	297,542	297,542	3,570,508	3,848,334	277,826
1.2		Legal Assistance															
	7a	Salary for Lawyer	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000	1,357,690	157,690
	7b	Housing allow Lawyer	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	240,000	0
	7c	Supervision for Lawyer	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	0	-180,000
	8	Court Fees Fund	16,667	16,667	16,666	16,667	16,667	16,666	16,667	16,667	16,666	16,667	16,667	16,666	200,000	400,000	200,000
		SUB-TOTAL OUTPUT 1.2	151,667	151,667	151,666	151,667	151,667	151,666	151,667	151,667	151,666	151,667	151,667	151,666	1,820,000	1,997,690	177,690
1.3		Counsellor Training															
	9	Annual Couns Tr'ng Vila				1,495,800			1,495,800						2,991,600	1,446,000	-1,545,600
	10	Counsellor Tr'ng Attachment Overseas				251,470									251,470	251,470	0
		SUB-TOTAL OUTPUT 1.3	0	0	0	1,747,270	0	0	1,495,800	0	0	0	0	0	3,243,070	1,697,470	-1,545,600
		TOTAL COMPONENT 1	449,210	449,210	449,209	2,196,480	449,209	449,208	1,945,009	449,209	449,208	449,209	449,209	449,208	8,633,578	7,543,494	-1,090,084

Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
2		BRANCHES AND CAVAWS (SCC Funded by NZAID)															
2.1	11	Tafea Counselling Centre (TCC) Activities															
A	a	Salary Project Officer	52,532	52,532	52,532	52,532	52,532	52,532	52,532	52,532	52,532	52,532	52,532	52,532	630,384	596,059	-34,325
	b	Salary for Counsellor	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	492,000	529,830	37,830
	c	Salary for Counsellor	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000	397,373	-82,627
	d	Salary Office Assistant	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000	331,144	-88,856
	e	Volunteer Workers Allow	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	120,000	-60,000
	f	VNPF	14,683	14,683	14,683	14,683	14,683	14,683	14,683	14,683	14,683	14,683	14,683	14,683	176,196	157,952	-18,244
	g	TCC Severance Allowance				183,532									183,532	82,267	-101,265
	h	Office Supplies	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	77,267	-42,733
	i	Communications	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	210,000	40,000	-170,000
	j	Utilities	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000	15,000	-33,000
	k	Transport for staff & clier	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	40,000	-80,000
	l	Office Rent	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	600,000	0
	m	Staff Training in Tanna												15,000	15,000	15,000	0
	n	Equipment													0	0	0
	o	Court & Medical Fees	2,917	2,917	2,916	2,917	2,917	2,916	2,917	2,917	2,916	2,917	2,917	2,916	35,000	35,000	0
	p	Workshops	69,760	69,760	69,760	43,000		43,000	43,000						338,280	332,780	-5,500
	q	Special Events Campaigi	15,000		15,000		15,000				15,000		15,000		75,000	60,000	-15,000
	r	Housing allow TCC staff	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0	-240,000
	SUB-TOTAL OUTPUT 2.1A		397,392	382,392	397,391	539,164	327,632	355,631	355,632	312,632	327,631	312,632	327,632	327,631	4,363,392	3,429,672	-933,720

Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
2.1	12A	Torba Counselling Centre Activities															
B	a	Salary Project Officer	45,000	45,000	45,000	45,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	570,000	0	-570,000
	b	Salary for Counsellor	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000	40,000	450,000	0	-450,000
	c	Salary for Counsellor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	d	Salary for Office Assistar	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	390,000	0	-390,000
	e	Volunteer Workers Allow	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	0	-180,000
	f	VNPF	10,000	10,000	10,000	10,000	10,000	10,000	11,200	11,200	11,200	11,200	11,200	11,200	127,200	0	-127,200
	g	Torba Severance Allowance				140,000									140,000	0	-140,000
	h	Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	0	-60,000
	i	Communications	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	0	-120,000
	j	Utilities	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	0	-24,000
	k	Transport for staff & clier	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	0	-120,000
	l	Office Rent	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000	0	-480,000
	m	Staff Training in Torba	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	n	Equipment	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
	o	Court & Medical Fees	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,666	1,666	1,666	1,666	20,000	0	-20,000
	p	Workshops/Talks	74,000	74,000	74,000	74,000	0	0	0	74,000	74,000	0	0	0	444,000	0	-444,000
	q	Special Events Campaig	15,000		15,000		15,000				15,000		15,000		75,000	0	-75,000
	r	Housing allow TCC staff	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000	0	-360,000
	s	Building for Torba Branch	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		SUB-TOTAL OUTPUT 2.1B	372,667	307,667	322,667	447,667	248,667	233,667	249,867	323,867	338,866	249,866	264,866	249,866	3,610,200	0	-3,610,200
2.2		VWC Support to Branches															
	12	Visits to Branches	0	0	73,500	0	59,980	0	59,980	0	87,580	0	73,500	0	354,540	374,000	19,460
	13	Branch attach to VWC	0	0	97,000	0	146,980	146,980	58,000			146,980			595,940	100,200	-495,740
	14	Legal tr'g & assist Branch	0	0	77,380	0	68,000	54,980	0	0	0	68000			268,360	198,000	-70,360
		SUB-TOTAL OUTPUT 2.2	0	0	247,880	0	274,960	201,960	117,980	0	87,580	214,980	73,500	0	1,218,840	672,200	-546,640
2.3		CAVAW Activities - all funding included in output 2.4															
		SUB-TOTAL OUTPUT 2.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
2.4		VWC Support to CAVAWs															
	15	CAVAW Training Visits	0	599,500	599,500	599,500	0	0	0	0	0	0	0	0	1,798,500	804,000	-994,500
	16	Legal train'g to CAVAWs	0	68,860	68,860	68,860	0	0	0	0	0	0	0	0	206,580	143,000	-63,580
	17	Annual CAVAW Training		7,218,000	0	0	0	0		0	0	0	0	0	7,218,000	4,834,800	-2,383,200
	18	Attachment of CAVAWs to VWC		188,000	0	0	188,000	0	0	0	0	0	0	0	376,000	376,000	0
	19	Regional Training Program for CAVAWs (Suva)				1,254,000	0	0	0	0	0	0	0	0	1,254,000	1,280,000	26,000
	20	CAVAWs activities fund	1,210,000	0	0	0	0	0	0	0	0	0	0	0	1,210,000	1,250,000	40,000
	21	CAVAW Honorariums		1,554,000	0	0	0	0	0	0	0	0	0	0	1,554,000	3,360,000	1,806,000
	22	CAVAW Manual	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000	0	-300,000
		SUB-TOTAL OUTPUT 2.4	1,210,000	9,628,360	668,360	1,922,360	188,000	300,000	0	0	0	0	0	0	13,917,080	12,047,800	-1,869,280
		TOTAL COMPONENT 2	1,980,059	10,318,419	1,636,298	2,909,191	1,039,259	1,091,258	723,479	636,499	754,077	777,478	665,998	577,497	23,109,512	16,149,672	-6,959,840
3		COMMUNITY EDUCATION AND AWARENESS															
3.1		Community Awareness															
	22a	Salary Comm Educator	63,038	63,038	63,038	63,038	63,038	63,038	63,038	63,038	63,038	63,038	63,038	63,038	756,456	728,517	-27,939
	22b	Hous'g Allow Comm Educ		0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000
	23	Community awareness wks'ps & talks		125,000	125,000	125,000	0	0	0	0	0	0	0	125,000	500,000	352,000	-148,000
	24	National Conference on Violence Against Women				0	7,218,000	0	0	0	0	0	0	0	7,218,000	3,472,000	-3,746,000
	25	Library	8,333	8,333	8,334	8,333	8,333	8,334	8,333	8,333	8,334	8,333	8,333	8,334	100,000	100,000	0
	26	VWC Radio Programs	425,419	0	0	0	0	0	425,419	0	0	0	0	0	850,838	780,000	-70,838
	27	Special Events Campaigi	40,000	0	50,000	0	150,000	0	0	0	60,000	0	50,000	0	350,000	300,000	-50,000
	28	Media campaigns	27,500	0	27,500	0	0	133,333	0	0	33,333	0	33,334	0	255,000	82,000	-173,000
	29	VWC Brochures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30	Newsletters	0	0	194,255	0	0	194,255	0	0	194,255	0	0	0	582,765	669,566	86,801
	31	CE materials	753,762	2,212,011		653,648	0								3,619,421	2,288,581	-1,330,840
	32	Legal Literacy Materials	557,779	0	0	0	0	0	0	0	0	0	0	0	557,779	349,716	-208,063
		SUB-TOTAL OUTPUT 3.1	1,875,831	2,408,382	468,127	850,019	7,439,371	398,960	496,790	71,371	358,960	71,371	154,705	196,372	14,790,259	9,362,380	-5,427,879
3.2		Data Collection and Research															
	33a	Salary RO/Depy Coord	0	0	0	0	0	0	0	0	0	0	0	0	0	1,986,863	1,986,863
	33b	Hous'g Allow RO/Depy	0	0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000
	34	Baseline Research	0	0	238,448	0	416,000	0	0	0	0	0	0	0	654,448	0	-654,448
	35	Research on Custom, VAW & Human Rights			0	0	0	0	0	0	0	0	0	0	0	0	0
		SUB-TOTAL OUTPUT 3.2	0	0	238,448	0	416,000	0	0	0	0	0	0	0	654,448	2,226,863	1,572,415
		TOTAL COMPONENT 3	1,875,831	2,408,382	706,575	850,019	7,855,371	398,960	496,790	71,371	358,960	71,371	154,705	196,372	15,444,707	11,589,243	-3,855,464
4		LEGAL ADVOCACY, LOBBYING AND HUMAN RIGHTS TRAINING															
4.1		Legal and Human Rights Advocacy															
	36	Gender, violence & human rights training for other agencies				240,000	0	0	0	0	0	0	0	0	240,000	112,500	-127,500
		SUB-TOTAL OUTPUT 4.1	0	0	0	240,000	0	0	0	0	0	0	0	0	240,000	112,500	-127,500

Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
4.2		Male Advocacy on Women's Rights															
	37	Male Advocacy Train'g	0	0	1,845,000	0	0	0	0	307,500	0	0	0	0	2,152,500	2,615,000	462,500
	38	Follow-up meet'gs with male advocates in Vila			0	0	0	0	0	0	25,000	0	0	0	25,000	25,000	0
		SUB-TOTAL OUTPUT 4.2	0	0	1,845,000	0	0	0	0	307,500	25,000	0	0	0	2,177,500	2,640,000	462,500
		TOTAL COMPONENT 4	0	0	1,845,000	240,000	0	0	0	307,500	25,000	0	0	0	2,417,500	2,752,500	335,000
5		MANAGEMENT AND INSTITUTIONAL STRENGTHENING															
5.1		Organisational Management															
	39a	Salary for Coordinator	220,762	220,762	220,762	220,762	220,762	220,762	220,762	220,762	220,762	220,762	220,762	220,762	2,649,144	2,649,151	7
	39b	Hous'g allow Coordinator	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	360,000	-240,000
	40a	Salary Deputy Coord	189,113	189,113	189,113	189,113	189,113	189,113	189,113	189,113	189,113	189,113	189,113	189,113	2,269,356	1,986,863	-282,493
	40b	Hous'g Allow Dep Coord	18,175	18,175	18,175	18,175	18,175	18,175	18,175	18,175	18,175	18,175	18,175	18,175	218,100	240,000	21,900
	41a	Salary Fin/Admin Officer	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	492,000	662,288	170,288
	41b	Hous'g allow Fin/Admin	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	240,000	0
	42a	Salary for Office Assistar	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000	397,373	-22,627
	42b	Hous'g allow Office Assis	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000	240,000	96,000
	43	Part-time Cleaner Allow	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000	144,000	0
	44	Volunteer worker's allow	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	180,000	0
	45	VNPF	67,950	67,950	67,950	67,950	67,950	67,950	67,950	67,950	67,950	67,950	67,950	67,950	815,400	976,966	161,566
	46	Severance Allowance	0	0	0	849,372	0	0	0	0	0	0	0	0	849,372	508,836	-340,536
	47	All Insurance	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000	176,610	-23,390
	48	Office Rent	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000	1,680,000	-120,000
	49	Communications	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000	1,125,889	-74,111
	50	Office Supplies	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	85,000	45,000	45,000	45,000	580,000	543,076	-36,924
	51	Utilities	42,025	42,025	42,025	42,025	42,025	42,025	42,025	42,025	42,025	42,025	42,025	42,025	504,300	529,830	25,530
	52	Travel on Efate	45,000	45,000	60,000	45,000	45,000	60,000	45,000	45,000	60,000	45,000	45,000	60,000	600,000	540,000	-60,000
	53	Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	54	Office Furniture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	55	Maintenance Office Equi	8,333	8,333	8,334	8,333	8,333	8,334	8,333	8,333	8,334	8,333	8,333	8,334	100,000	100,000	0
	56	Internal auditing	18,000	18,000	18,000	18,000	170,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	368,000	216,000	-152,000
	57	Annual Audit	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	275,953	-124,047
	58	Staff training fund	32,000	0	0	382,000	0	0	0	50,000	0	0	0	40,000	504,000	504,000	0
	59	Staff Training Retreat	0	0	1,376,960	0	0	0	0	0	0	0	0	0	1,376,960	1,060,350	-316,610
	60	Management Committee	0	0	144,560	0	0	159,560	0	0	0	144,560	0	159,560	608,240	317,720	-290,520
	61	International networking						30,500						30,500	61,000	250,000	189,000
		SUB-TOTAL OUTPUT 5.1	1,121,358	1,089,358	2,625,879	2,720,730	1,241,358	1,494,419	1,089,358	1,139,358	1,144,359	1,233,918	1,089,358	1,334,419	17,323,872	15,904,905	-1,418,967

Annex 2B: Year 5 Cost Schedule July 2011 - June 2012 (Vatu)

Outp	Cod	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Yr 5	Year 5 PDD	Variance with PDD
5.2		PROGRAM MANANGEMENT															
	62	FWCC Commun&Admin	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	219,000	-81,000
	63	Monitoring visits by FWCC		0	161,200	0	161,200	161,200	138,600	0	0	161,200	161,200	138,600	1,083,200	795,000	-288,200
	64	Plan'g, Mon'tg, Risk Man'g		258,400	1,170,800	0	898,200	663,600	507,200	0	0	0	898,200	0	4,396,400	2,498,600	-1,897,800
	65	Report Prep in Vanuatu		0	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000
	66	Bank Fees for FWCC Managing Agent Account			0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
		SUB-TOTAL OUTPUT 5.2	300,000	258,400	1,332,000	0	1,059,400	824,800	645,800	0	0	161,200	1,059,400	138,600	5,779,600	3,602,600	-2,177,000
5.3	67	VWC Building - separate proposal to AusAID															
		SUB-TOTAL OUTPUT 5.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		TOTAL COMPONENT 5	1,421,358	1,347,758	3,957,879	2,720,730	2,300,758	2,319,219	1,735,158	1,139,358	1,144,359	1,395,118	2,148,758	1,473,019	23,103,472	19,507,505	-3,595,967
		PROJECT TOTAL VATU	5,726,458	14,523,769	8,594,961	8,916,420	11,644,597	4,258,645	4,900,436	2,603,937	2,731,604	2,693,176	3,418,670	2,696,096	72,708,769	57,542,413	-15,166,356