

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
1		COUNSELLING LEGAL ASSISTANCE AND SUPPORT SERVICES					
1.1		Counselling and Support Services					
	1a	Salary for Counsellor					
		Assumes yr 5 salary of Vt 44,153 per mth (2.5% increase for inflation)	44,153	529,836	529,836	397,376	-132,460
	1b	Housing allowance for Counsellor Vt 20,000 per month to be paid when she rents housing	0	0	0	240,000	240,000
	2a	Salary for Counsellor					
		Assumes yr 5 salary of Vt 44,153 per mth (2.5% increase for inflation)	44,153	529,836	529,836	529,835	-1
	2b	Housing allowance for Counsellor Vt 20,000 per month	20,000	240,000	240,000	240,000	0
	3a	Salary for Mobile Counsellor					
		Assumes yr 5 salary of Vt 44,153 per mth (2.5% increase for inflation)	44,153	529,836	529,836	529,835	-1
	3b	Housing allowance for Counsellor Vt 20,000 per month	20,000	240,000	240,000	240,000	0
	4a	Salary for Counsellor					
		Assumes salary of Vt 41,000 per mth	41,000	492,000	492,000	662,288	170,288
	4b	Housing allowance Counsellor Vt 20,000 per month	20,000	240,000	240,000	240,000	0
	5	Mobile counselling on Efate					
		Fourteen mobile counselling trips per yr: 7 around Efate, 2 offshore islands & 5 trips to Vila settlements (2 staff); + 3 mobile counselling trips during visits to CAVAWs costs covered in 2.4/15					
		Offshore Islands (5 days including travel x 2 trips):					
		Travel by boat Vt 6000 + Land transport to wharf (return)	22,000				
		Accommodation at women's clubhouses Vt 5,000 & Nasara Vt 2000	7,000				
		Per diem 5 days x Vt 3,000 x 2 staff	30,000				
		Sub-total mobile counselling offshore islands 1 trip	59,000				
		Sub-total mobile counselling offshore islands 2 trips per year		118,000			
		Settlements/villages around Port Vila 3 days per trip, 5 trips					
		Travel Vt 2,000 return	2,000				
		Lunch money Vt 500 per day x 3 days x 2 staff	3,000				
		Sub-total mobile counselling Vila settlements	5,000				
		Sub-total mobile counselling Vila settlements x 5 trips per year		25,000			
		Around Efate, 3-4 days, 7 trips per year					
		Transport Vt 5,000 return x 2 staff	10,000				
		Accommodation in village Vt 2,000 for 3 nights for 2 people	2,000				
		Nasara (customary payment to the Chief)	2,000				
		Per diem 4 days x Vt 3000 x 2 staff	24,000				
		Sub-total mobile counselling Around Efate	38,000				
		Sub-total mobile counselling Around Efate x 7 trips per year		266,000			
		Sub-total mobile counselling on Efate		409,000	409,000	409,000	0

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1.1	6	Client Support Fund (allowances for counsellors to stay at the safehouse in Vila covered by NZAID-funded Safehouse budget)					
cont		Ave Airfare Vt 28,000 includes dep tax (includes Vt500 PDD increment per year)	28,000				
		Island transport Vt 8,000	8,000				
		Note: the above is to be used as a flexible fund & can also cover safehouse accommodation & police airfares to make arrests					
		Sub-total client support fund for 1 person per round trip	36,000				
		Sub-total client support fund x 10 round trip per year		360,000	360,000	360,000	0
		Safe House (NZAID Funds Counsellor's allowance to stay at the safehouse)					
		SUB-TOTAL OUTPUT 1.1			3,570,508	3,848,334	277,826
1.2		Legal Assistance					
	7a	Salary for VWC Lawyer's					
		starting salary of Vt 100,000 per month.	100,000	1,200,000	1,200,000	1,357,690	157,690
	7b	Housing allowance for VWC Lawyer Vt 20,000 per month	20,000	240,000	240,000	240,000	0
	7c	Supervision for VWC Lawyer of Vt 15,000 per month	15,000	180,000	180,000	0	-180,000
	8	Court Fees Fund (includes Kastom Court payments) no fees for DV or FP orders in year 4 as required in the Family Protection Act					
		Medical and other fee payments 5 x Vt 2,000 per year	10,000				
		Child Maintenance Court fees 50 per year x Vt 1,000	50,000				
		Divorce/family maintenance	140,000				
		Sub-total Court Fees Fund	200,000	200,000	200,000	400,000	200,000
		SUB-TOTAL OUTPUT 1.2			1,820,000	1,997,690	177,690
1.3		Counsellor Training					
	9	Annual Counsellor Training in Vila yr 5 - Oct 1 week & Jan, 1 week					
		2 FWCC Trainers - October & January training (2 FWCC trainers, both to be funded by VWC if funds allow after next tranches are received)					
		Airfare Suva-Vila-Suva & departure tax Vt70,000 x 2 (only 1 budgeted; review during PR 8 budget)	70,000				
		Accommodation Vt 8,200 x 7 nights x 2.	114,800				
		Per diem 6,000 x 8 days x 2	96,000				
		Sub-total 2 FWCC trainer costs	280,800	280,800			
		VWC Counsellors & Branch participation - Costs for 4 SCC, 3 TCC; 2 ToCC & 4 CAVAWs, & lunch for 18.					
		Average airfare Vt 30,000 x 13 incl dep tax & Vt500 incr per year	390,000				
		Accommodation Vt 3,000 x 7 nights x 13 people	273,000				
		Per diem Vt 3,000 x 8 days x 13 people	312,000				
		Venue Vt 20,000 x 5 days	100,000				
		Refreshments Vt 4,000 x 5 days	20,000				
		Lunch Vt 1000 x 20 people x 5 days (includes VWC counsellors & trainers)	100,000				
		Island ground transport Vt 20,000	20,000				
			1,215,000	1,215,000			
		Sub-total one Counsellors training with 2 FWCC trainers		1,495,800			
		Sub-total 2 Counsellor Training in Vila			2,991,600	1,446,000	-1,545,600

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	10	Counsellor Training Attachment Overseas - FWCC in year 5					
		Costs of training in Fiji for 3 weeks					
		Airfare Vila-Nadi return Vt 50,000, Nadi -Suva return Vt 20,000	70,000				
		Accommodation in Fiji 20 nights @\$83 per night x 20 nights	111,220				
		Per Diem F\$50 per day for 21 days = Vatu 67x 50 x 21 days	70,250				
		(also covers ground transport, from per diem)	251,470	251,470	251,470	251,470	0
		SUB-TOTAL OUTPUT 1.3			3,243,070	1,697,470	-1,545,600
		TOTAL COMPONENT 1			8,633,578	7,543,494	-1,090,084

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2		BRANCHES AND CAVAWS					
2.1A	11	Tafea Counselling Centre (TCC) Activities					
	a	Salary for Project Officer Vt 52,532 per month	52,532	630,384	630,384	596,059	-34,325
	b	Salary for Counsellor Vt 41,000 per month starting salary	41,000	492,000	492,000	529,830	37,830
	c	Salary for Counsellor starting salary of Vt40,000	40,000	480,000	480,000	397,373	-82,627
	d	Salary for Office Assistant starting salary Vt35,000	35,000	420,000	420,000	331,144	-88,856
	e	Volunteer Workers Allowance Vt 15,000 per month	15,000	180,000	180,000	120,000	-60,000
	f	Vanuatu National Provident Fund (8% of all salaries & honorarium)	14,683	176,196	176,196	157,952	-18,244
	g	TCC Severance Allowance (yr 4 one month's salary as required in Oct 2009 Employment Amendment Act)			183,532	82,267	-101,265
	h	Office Supplies Vt 120,000	10,000	120,000	120,000	77,267	-42,733
	i	Communications Vt 17,500 per month	17,500	210,000	210,000	40,000	-170,000
	j	Utilities Vt 4,000 per month	4,000	48,000	48,000	15,000	-33,000
	k	Transport for staff & clients Vt 10,000 per month	10,000	120,000	120,000	40,000	-80,000
	l	Office Rent Vt 50,000 per month	50,000	600,000	600,000	600,000	0
	m	Staff Training in Tanna Vt 15,000 per year			15,000	15,000	0
	n	Equipment			0	0	0
	o	Court and Medical Fees Fund Vt 35,000 per year			35,000	35,000	0
	p	Workshops - 3 outer islands workshops 5 days 2 people					0
		Airfares Vt 13,380 x 2 including dep tax	26,760				0
		Perdiem x 5 days x 2 x 3000	30,000				0
		Accommodation 4 nights (3,000) ground transport (5,000) materials (3,000) nasara (2,000)	13,000				0
			69,760				0
		Sub-total outer islands x 3 workshops		209,280			0
		3 Tanna workshop 5 days 2 people					0
		Perdiem x 5 days x 2 x 3000	30,000				0
		Accommodation 4 nights (3,000) ground transport (5,000) materials (3,000) nasara (2,000)	13,000				0
			43,000				0
		Sub-total on Tanna x 3 workshops		129,000			0
		Sub-total Tanna 6 community awareness workshops per year		338,280	338,280	332,780	-5,500
	q	Special Events Campaign 5 events per year x Vt 15,000 each	15,000	75,000	75,000	60,000	-15,000
	r	Housing allowance for TCC Staff (Vt 10,000 each for 1 counsellor & office assistant)	20,000	240,000	240,000	0	-240,000
		SUB-TOTAL OUTPUT 2.1A TCC			4,363,392	3,429,672	-933,720

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2.1B	12A	Torba Counselling Centre Activities					
	a	Salary for Project Officer Vt 45,000 per month probationary salary for 6 months; Vt50,000 starting salary	45,000	570,000	570,000	0	-570,000
	b	Salary for Counsellor Vt 35,000 per month probationary salary for 6 months; Vt 40,000 for 6 months	35,000	450,000	450,000	0	-450,000
	d	Salary for Office Assistant Vt 30,000 per month probationary for 6 months; Vt35,000 for 6 months	30,000	390,000	390,000	0	-390,000
	e	Volunteer Workers Allowance Vt 15,000 per month	15,000	180,000	180,000	0	-180,000
	f	Vanuatu National Provident Fund (8% of all salaries & hon); Vt10,000 Jul-Dec; Jan-Jun vt11,200	10,000	127,200	127,200	0	-127,200
	g	Severance Allowance (yr 5 one month's salary as required in Oct 2009 Employment Amendment Act)			140,000	0	-140,000
	h	Office Supplies Vt 5,000 per month	5,000	60,000	60,000	0	-60,000
	i	Communications Vt 10,000 per month	10,000	120,000	120,000	0	-120,000
	j	Utilities Vt 2,000 per month	2,000	24,000	24,000	0	-24,000
	k	Transport for staff & clients Vt 10,000 per month	10,000	120,000	120,000	0	-120,000
	l	Office Rent Vt 40,000 per month	40,000	480,000	480,000	0	-480,000
	m	Staff Training in Torba; no allocation for Year 5				0	0
	n	Equipment (fridge)			50,000	0	-50,000
	o	Court and Medical Fees Fund Vt 20,000 per year			20,000	0	-20,000
	p	Workshops - 5 island & 1 Vanualava talks/workshops, 3 days 2 people;					
		Average transport (airfares both & ground transport) Vt 35,500 (for 2 people) incl dep tax	35,500				
		Perdiem x 3 days x 2 people x 3000	18,000				
		Accommodation average vt10,000 per workshop	10,000				
		Venue & nasara average vt2,000 each per workshop, materials vt500 per workshop	4,500				
		Refreshments average Vt 6,000 per workshop	6,000				
		Sub-total 1 workshop	74,000				
		Sub-total 6 community awareness talks/ workshops in year 5		444,000	444,000	0	-444,000
	q	Special Events Campaign 5 events x Vt 15,000 each	15,000	75,000	75,000	0	-75,000
	r	Housing allowance for Torba Staff (Vt 10,000 each for 1 counsellor, project officer & office assistant)	30,000	360,000	360,000	0	-360,000
	s	Building for Torba Centre Vt300,000 to be allocated after the final tranche for Year 4 received in May 2011				0	0
		SUB-TOTAL OUTPUT 2.1B TORBA			3,610,200	0	-3,610,200

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2.2		VWC Support to Branches					
	12	Visits to Branches - 2 times to each branch except SCC					
		Sanma 5 days - 1 person					
		Airfares 31,580 incl dep tax current cost	31,580				
		Accommodation 5 nights x 7,200 + per diem 3,000 x 6 days	54,000				
		Transport on Santo Vt 1000 x 2 ways	2,000				
		Sub-total Sanma x 1 visit	87,580	87,580			
		Tanna 5 days - 1 person					
		Airfare Vt 27,980 current cost incl dep tax	27,980				
		Accommodation 5 nights x Vt 2,000 + per diem 3000 x 6 days	28,000				
		Transport on Tanna Vt 4,000 both ways	4,000				
		Sub-total TCC x 1 visit	59,980				
		Sub-total TCC x 2 visits		119,960			
		Torba 5 days - 1 person					
		Airfares 42,000 including dep tax (Vt400) at current cost	42,000				
		Accommodation 5 nights x 2,500; per diem 3,000 x 6 days	30,500				
		Transport on Torba Vt 500 x 2 ways	1,000				
		Sub-total Torba x 1 visit	73,500				
		Sub-total Torba x 2 visits		147,000			
		Total 2 Sanma and 2 Tanna visits and 2 to the new Torba centre		354,540	354,540	374,000	19,460
	13	Branch attachments to VWC (TCC & ToCC Project Officers attach 3 times per yr in Nov (PDD), Dec (PR8), Apl/May (PCR & AP), plus SCC counsellor & ToCC PO					
		Nov, Dec & Apl visits (TCC & ToCC PO's) 1 week					
		Airfares 27,980 + 42,000 cost incl dep tax	69,980				
		Accommodation Vt 6,000 x 6 nights (costs for 2 people)	36,000				
		Per diem Vt 3,000 x 6 days x 2 people	36,000				
		Ground transport (5,000)	5,000				
		Sub-total x 1 attachment visit by 2 POs	146,980				
		Sub-total 3 attachment visits by 2 POs		440,940			
		Torba PO (Sep) & SCC counsellor (Jan) costs for 1 week each					
		Airfares & dep tax (42,000+31,580) SCC airfare not needed because she will be in Vila for annual couns tr'g	42,000				
		Accommodation Vt 6,000 x 6 nights x 2 people	72,000				
		Per diem Vt 3,000 x 6 days x 2 people	36,000				
		Ground transport (5,000)	5,000				
		Sub-total x 1 attachment visit by ToCC PO & SCC counsellor		155,000			
		Total all attachments		595,940	595,940	100,200	-495,740

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Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
	14	Legal training & assistance to Branches - 1 time to SCC & 1 times to TCC & 2 times to ToCC					
		Visit to Torba					
		Average airfare Vt 42,000 incl dep tax	42,000				
		Per diem Vt 3,000 x 5 days	15,000				
		Accommodation Vt 2,500 x 4 nights	10,000				
		Ground transport 1,000	1,000				
		Sub-total x 1 visit to Torba	68,000				
		Sub-total x 2 visit to Torba		136,000			
		Visit to SCC					
		Airfares 31,580 incl dep tax current cost	31,580				
		Accommodation 4 nights x 7,200 + per diem 3,000 x 5 days	43,800				
		Transport on Santo Vt 1000 x 2 ways	2,000				
		Sub-total x 1 visit to SCC		77,380			
		Visit to TCC					
		Airfare Vt 27,980 current cost incl dep tax	27,980				
		Accommodation 4 nights x Vt 2,000 + per diem 3000 x 5 days	23,000				
		Transport on Tanna Vt 4,000 both ways	4,000				
		Sub-total TCC x 1 visit		54,980			
		Costs for 4 visits		268,360	268,360	198,000	-70,360
		SUB-TOTAL OUTPUT 2.2			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
2.4		VWC Support to CAVAWs					
	15	CAVAW Training Visits & male leaders wkshps- 3 staff x 6 CAVAWs (3 trips) (Coordinator, Deputy or CE & MC - Lawyer covered in 2.4/16)					
		Based on average costs per visit for 3 staff:					
		Airfare 30,500 x 3 staff incl dep tax	91,500				
		Accommodation for VWC staff Vt 2,000 x 10 nights x 3	60,000				
		Per diem Vt 3,000 x 12 days x 3 staff	108,000				
		Ground transport (20,000); workshop materials 10,000 incl freight, dep tax	30,000				
		Venue & nasara 2,000 each	4,000				
		CAVAW transport (Vt 30,000), food (Vt 20,000), accommodation (Vt 2,000 x 10CAVAW members)	70,000				
		Workshops with male leaders after each CAVAW training					
		Venue (2,000), Accommodation (4 nights x Vt 2000 x 23 men)	186,000				
		Food (20,000), ground transport (30,000)	50,000				
		Sub-total one visit for 3 staff	599,500				
		Total 3 trips with 3 staff		1,798,500	1,798,500	804,000	-994,500

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	16	Legal training & assistance to CAVAWs (3 visits to CAVAWs) - ground transport & accom costs covered in 2.4/15					
		Average airfare Vt 33,860 incl dep tax	33,860				
		Per diem Vt 3,000 x 5 days & accommodation (Vt4,000 per day)	35,000				
		Sub-total 1 visit & 3 visits to CAVAWs	68,860	206,580	206,580	143,000	-63,580
	17	Annual CAVAW Training (2 weeks, August)					
		CAVAWs 37(yr5) + 1 SCC, 1 TCC & 1 ToCC staff & 5 male advocates (budgeted 42+3 Branch POs =45)					
		Average Airfares Vt 30,000 x 45 airfares	1,350,000				
		Departure tax Vt 200 per person each way 45x Vt 400	18,000				
		Per diems (Vt 3,000 x 14 days x 37 CAVAWs & 1 TCC & 1 SCC & 1 TORBA & 5 male advocate)	1,890,000				
		Accommodation 13 nights x 45 people x vt6000	3,510,000				
		Island transport for 45 participants Vt160,000	160,000				
		Training materials (participants' books, pens, paper etc)	50,000				
		Venue Vt20,000 x 10 days + Vt 4000 for refreshment of tea/coffee per day	240,000				
		Total 1 National training for CAVAWs in Vila	7,218,000	7,218,000	7,218,000	4,834,800	-2,383,200
2.4 cont	18	Attachment of CAVAWs to VWC (2 attachments twice per year)					
		Based on average costs per visit (2 in Aug) to stay on after National CAVAW training; 2 in November/Dec stay on after Nat Conf)					
		November Attachment for 2 people					
		Ave Airfares Vt 30,000 x 2 CAVAWs incl dep tax - airfares not needed in Yr 5	0				
		Average Return transport to Vila (boat/ground) for 2 people	20,000				
		Per diems Vt 3,000 x 14 days x 2 CAVAWs	84,000				
		Accommodation Vt 6000 x 14 days x 2 CAVAWs (shared accommodation)	84,000				
		Sub-total November attachment for 2 CAVAWs (no airfare, covered in Nat Conf item)	188,000				
		Sub-total August attachment (no airfare, covered in Nat Training item)	188,000				
		Total Attachment of 4 CAVAWs to VWC per year		376,000	376,000	376,000	0
	19	RTP for CAVAWs - CAVAWs to FWCC Regional Training Program (3 CAVAWs per year)					
		Airfare to Vila Vt 30,500 incl dep tax	30,500				
		Vila accommodation Vt 2,500 x 5 days (while getting passport & transit), per diem vt3,000 x 6days	30,500				
		Island boat & ground transport Vt 10,000 & passport costs Vt7000	17,000				
		FWCC fees, course materials accom, per diem for one person in Fiji (@ \$50 per day)	275,000				
		Airfare Vila-Suva return	65,000				
		Sub-total for 1 CAVAW to FWCC RTP	418,000				
		Total 3 RTP participants per year		1,254,000	1,254,000	1,280,000	26,000
	20	CAVAWs activities fund (5 most active CAVAWs to receive Vt40,000 per year, 10 for Vt35,000 & the remainder to receive Vt 30,000 per year)					
		37 CAVAWs in yr5	1,210,000	1,210,000	1,210,000	1,250,000	40,000
	21	CAVAW Honorariums (Vt1,000 x 7 events x 6 CAVAW members) 37 CAVAWs in yr 5	1,554,000	1,554,000	1,554,000	3,360,000	1,806,000
	22	CAVAW Manual 300 copies (vt100,000 fees for assistance to be reviewed after acquittal)	300,000	300,000	300,000	0	-300,000
		SUB-TOTAL OUTPUT 2.4			13,917,080	12,047,800	-1,869,280
		TOTAL COMPONENT 2			23,109,512	16,149,672	-6,959,840

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3		COMMUNITY EDUCATION AND AWARENESS					
3.1		Community Awareness					
	22a	Salary for Community Educator					
		Assumes salary of Vt 63,038 per mth including 2.5% increment on year 3 salary	63,038	756,456	756,456	728,517	-27,939
	22b	Housing Allowance Community Educator	0	0	0	240,000	240,000
3.1	23	Community awareness workshops & talks - Based on ave costs for 4 island trips for 2 staff for dissemination of research findings & 1 extra workshop. May also be used for talks/workshops in Vila					
cont		Average Airfare Vt 30,500 x 2 staff incl dep tax	61,000				
		Per diems Vt 3,000 x 6 days x 2 VWC staff	36,000				
		Accommodation Vt 3,000 x 5 nights	15,000				
		Ground transport Vt 3,000	3,000				
		Workshop Materials	10,000				
		Sub-total per trip	125,000				
		Sub-total 4 trips		500,000	500,000	352,000	-148,000
	24	National Conference on Violence Against Women - 37 CAVAWs 3 branch POs & 5 male advocates					
		Average Airfares Vt 30,000 x 45 airfares	1,350,000				
		Departure tax Vt 200 per person each way 45x Vt 400	18,000				
		Per diems (Vt 3,000 x 14 days x 37 CAVAWs & 1 TCC & 1 SCC & 1 TORBA & 5 male advocate)	1,890,000				
		Accommodation 13 nights x 45 people x vt6000	3,510,000				
		Island transport for 45 participants Vt160,000	160,000				
		Conference materials	50,000				
		Venue Vt20,000 x 10 days + Vt 4000 for refreshment of tea/coffee per day	240,000				
		Lunch (review and allocate vt100,000 after the Acquittal)	0				
		Total National Conference with 45 island participants		7,218,000	7,218,000	3,472,000	-3,746,000
	25	Library		100,000	100,000	100,000	0
	26	VWC Radio Programs					
		Fortnightly radio programs Vt425,419 for 6 months (VBTC) FM radio to be considered after budget revision	425,419	850,838	850,838	780,000	-70,838
	27	Special Events Campaigns					
		Vanuatu National Children's Day 24 July	40,000				
		International Peace Day	50,000				
		16 Days of Activism November/December	150,000				
		International Women's Day 8 March	60,000				
		Vanuatu National Women's Day 15 May	50,000				
		Sub-total Special Events Campaigns		350,000	350,000	300,000	-50,000
	28	Media campaigns					
		2 campaigns x 27,500 (review & allocate more funds if needed after Acquittal)	55,000				
		Production costs for 30-second TV advertisement for disseminating research findings (Dec)	100,000				
		Fees for air time for TV advertisement (Dec-May)	100,000				
		Sub-total		255,000	255,000	82,000	-173,000

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
	29	VWC Brochures (none needed in Year 5, reprinted in Year 4)	0	0	0	0	0
	30	Newsletters - 3 coloured editions per year - 4th edition to be considered after acquittal					
		8,500 n/letters per issue	159,255				
		Insertion of 3,500 copies of newsletter into Daily Post	35,000				
		Cost of 1 edition of the newsletter (year 4 actual cost)	194,255				
		Cost of 3 editions of the newsletter per year		582,765	582,765	669,566	86,801
	31	Produce other CE materials (10,000 of all) - assumes new layout for some materials including ones for disseminating research findings					
		1 Family Protection Act brochure (6-panel brochure, black & white, new layout) Dec review PR8 budget	0				
		Calendars 10,000 copies (yr 4 actual cost) 15,000 to be considered after Acquittal (October)	653,648				
		4 issues booklets x 5,000 (DV, rape, sexual harassment, sexual violence) July	753,762				
		Summary booklet on research findings 20,000 colour August	1,998,776				
		"Community support for VAW" leaflet 20,000 new layout August (vt188,235+vt20,000 layout)	213,235				
		4 Child Rights brochures x 10,000 (vt498,830 for 10,000 to be considered after Acquittal) July	0				
		1 flyer on research finding produced in house July	0				
		t-shirts 500 @ Vt1,000 each to be included after December budget revisions	0				
		Total		3,619,421	3,619,421	2,288,581	-1,330,840
3.1	32	Legal Literacy Materials (based on current or year 3 quotes)					
		4,000 x 7 Legal Literacy brochures (quoted for a reprint) July (incr to 5,000 after final tranche Yr4 if possible)	557,779				
cont		10,000 Bislama booklets FPA (vt790,876) in house or print in July if enough funds after final Yr4 tranche	0				
		Total year 4	557,779		557,779	349,716	-208,063
		SUB-TOTAL OUTPUT 3.1			14,790,259	9,362,380	-5,427,879
3.2		Data Collection and Research					
	33a	Salary for Research Officer / Deputy Coordinator covered in budget item 5.1/40	0	0	0	1,986,863	1,986,863
	33b	Housing Allowance Research Officer/Deputy Coordinator covered in budget item 5.1/40	0	0	0	240,000	240,000
	34	Baseline Research on Prevalence Incidence & Attitudes					
		Remaining VNPF for fieldwork team carried forward from year 3 September	238,448	238,448			
		Seminar with stakeholders & publication/press conference (Nov)					
		Lunch Vt 800 x 20 people	16,000				
		Publication & dissemination (press conference) A\$5,000 @ 80:1 (review & increase after Acquittal if possible)	400,000	416,000			
		Total		654,448	654,448	0	-654,448
	35	Research on custom, VAW and human rights	0	0	0	0	0
		SUB-TOTAL OUTPUT 3.2			654,448	2,226,863	1,572,415
		TOTAL COMPONENT 3			15,444,707	11,589,243	-3,855,464

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
4		LEGAL ADVOCACY, LOBBYING AND HUMAN RIGHTS TRAINING					
4.1		Legal and Human Rights Advocacy					
	36	Gender, violence & human rights training for National Youth Council in Vila - 5 days training for 20 participants					
		Venue Vt 20,000 x 5 days + Vt 4000 for refreshment of tea/coffee	120,000				
		Lunch Vt 1000 x 5 days x 23 + training materials Vt5,000	120,000				
		Cost for 1 training	240,000	240,000	240,000	112,500	-127,500
		SUB-TOTAL OUTPUT 4.1			240,000	112,500	-127,500
4.2		Male Advocacy on Women's Rights					
	37	Training in Vila for Shefa Provincial Govt participants (September) - no FWCC trainer					
		Average Airfares Vt 15,000 x 25 incl departure tax	375,000				
		Per diems (Vt 2,000 x 7 days x 25)	350,000				
		Accommodation 5 nights x 25 people x vt6000	750,000				
		Island transport for 25 participants Vt80,000 & transport in Vila Vt20,000	100,000				
		Training materials (participants' books, pens, paper etc)	15,000				
		Venue Vt20,000 x 5 days + Vt 4000 for refreshment + lunch 1000x27 x 5	255,000				
		Sub-Total		1,845,000			
		Workshop with Vila Govt staffs & CSOs (February)					
		Vila transport bus fares for Vila participants Vt300 x 25 men x 5 days	37,500				
		Training materials 15,000	15,000				
		Venue Vt20,000 x 5 days + Vt 4000 for refreshment + lunch 1000x27 x 5	255,000				
		Sub-Total		307,500			
		Total male advocacy training in year 5 for 2 trainings			2,152,500	2,615,000	462,500
4.2	38	Follow-up meetings with male advocates in Vila					
cont		Venue Vt5000 + refreshments 10,000	15,000				
		Transport for participants (rural areas to town & Vt200 for town participants)	10,000				
		Total 1 follow up meeting per year		25,000	25,000	25,000	0
		SUB-TOTAL OUTPUT 4.2			2,177,500	2,640,000	462,500
		TOTAL COMPONENT 4			2,417,500	2,752,500	335,000

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
5		MANAGEMENT AND INSTITUTIONAL STRENGTHENING					
5.1		Organisational Management					
	39a	Salary for Coordinator					
		Assumes yr 5 salary of Vt 220,762 per mth (2.5% increase for inflation per year)	220,762	2,649,144	2,649,144	2,649,151	7
	39b	Housing allowance for Coordinator Vt 50,000 per month	50,000	600,000	600,000	360,000	-240,000
	40a	Salary for Deputy Coordinator - receives a loading for doing Research Officer duties (budget item 3.2/33a)					
		Assumes yr 4 salary of Vt 189,113 including 2.5% increment	189,113	2,269,356	2,269,356	1,986,863	-282,493
	40b	Housing Allowance Deputy Coordinator - Vt 18,175 per month	18,175	218,100	218,100	240,000	21,900
	41a	Salary for Finance/Administration Officer					
		Assumes salary of Vt 41,000	41,000	492,000	492,000	662,288	170,288
	41b	Housing allowance for Fin/Admin Officer Vt 20,000 per month	20,000	240,000	240,000	240,000	0
	42a	Salary for Office Assistant					
		Assumes starting salary Vt35,000 for new appointment	35,000	420,000	420,000	397,373	-22,627
	42b	Housing allowance for Office Assistant Vt 12,000 per month (to be paid vt20,000 if she moves)	12,000	144,000	144,000	240,000	96,000
	43	Part-time Cleaner Allowance Vt1,200 per day x 3 days/week rounded to Vt12,000 per mth	12,000	144,000	144,000	144,000	0
	44	Volunteer worker's allowance					
		Vt15,000 per month .	15,000	180,000	180,000	180,000	0
	45	Vanuatu National Provident Fund (all staff)					
		Legal requirement of 8% of annual salaries (separate worksheet)	67,950	815,400	815,400	976,966	161,566
	46	Severance Allowance					
		Legal liability 1 month salary per yr of service at salary rate at the time of severance (Oct 2009 Employment Amendment Act)			849,372	508,836	-340,536
	47	All Insurance for VWC & TCC & Torba	200,000	200,000	200,000	176,610	-23,390
	48	Office Rent Vt 150,000 per month	150,000	1,800,000	1,800,000	1,680,000	-120,000
	49	Communications (phone, fax, email):					
		Assumes Vt100,000 per mth	100,000	1,200,000	1,200,000	1,125,889	-74,111
	50	Office Supplies (all stationary, photocopying, diskettes, cartridges including in-house reproduction of some CE & legal materials for CAVAWs)					
		Vt 45,000 per mth + annual public meeting lunch & venue Vt 40,000	45,000	580,000	580,000	543,076	-36,924
	51	Utilities Vt 42,025 per month for electricity & water	42,025	504,300	504,300	529,830	25,530
5.1	52	Travel on Efate (counselling, community education & public talks)					
cont		Vt45,000 fuel, insurance, other travel costs per mth + servicing Vt 15,000 x 4 per year	45,000	600,000	600,000	540,000	-60,000
	53	Office Equipment	0	0	0	0	0
	54	Office Furniture	0	0	0	0	0
	55	Maintenance of Office Equipment including photocopier maintenance	100,000	100,000	100,000	100,000	0
	56	Internal auditing (assumes mthly allocation of Vt18,000 for internal auditing)+ rollover Vt152,000	18,000	368,000	368,000	216,000	-152,000
	57	Annual Audit 2010/2011 includes VWC and all 3 branches	400,000	400,000	400,000	275,953	-124,047

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
	58	Staff training fund (1 RTP per year - will be used for CAVAWs or male advocates to RTP if no staff require training, or for other training to be identified)					
		Vt50,000 for relevant training (eg. Computer, English, Driving, Counselling) & Vt 72,000 for fin & management t	122,000	122,000			
		RTP costs for 1 person					
		RTP Fees, course materials accom, per diem for one person (at 50 dollars per day)	275,000				
		RTP Airfare Vila-Suva return including Nadi transit/accommodation	70,000				
		RTP Island transport costs (airfare, departure tax, ground/boat transport)	37,000				
		Cost for 1 staff to FWCC RTP	382,000	382,000			
		Total Staff training fund per year		504,000	504,000	504,000	0
		Staff Training Retreat					
	59	Costs for 7 SCC & 5 TCC & 4 Torba to attend training retreat in Efate (Sat to Sun, no per diems=staff contribution to retreat)					
		Airfare Santo-Vila-Santo Vt 31,580 x 7 (6 staff & 1 volunteer) current cost	221,060				
		Airfare Tanna-Vila-Tanna Vt 27,980 x 5 (4 staff & 1 volunteer) current cost	139,900				
		Airfare Sola-Vila-Sola Vt42,000 x 4 (3 staff & 1 volunteer)	168,000				
		Accommodation, food, refreshments Vt 5,500 x 6 nights x 24 people (11 VWC & 16 Branch)	825,000				
		Transport to airport on Santo & Tanna & Torba	13,000				
		Transport on Efate	10,000				
		Total Branch & VWC costs for retreat	1,376,960	1,376,960	1,376,960	1,060,350	-316,610
	60	Management Committee (attended by 1 TCC, 1 SCC & 1 ToCC PO ; Trustees live in Vila)					
		Airfares 31,580 Santo + Vt 27,980 Tanna + Torba Vt42,000 including departure tax	101,560				
		Accommodation Vt 6,000 x 1 night for 1 TCC	6,000				
		Accommodation Vt 6,000 x 2 nights for 1 ToCC	12,000				
		Per Diems (Vt 3000 x 1 TCC x 2 days + 1 SCC + 3 days ToCC)	18,000				
		Ground transport (SCC Vt2,000; TCC Vt 4000; ToCC Vt1,000)	7,000				
		Sub-total one meeting	144,560				
		Sub-total for 4 meetings of Management Committee		578,240			
		Additional Lunch Vt 15,000 per meeting for 2 meetings per year	15,000	30,000			
		Total for 4 meeting with 2 meetings including lunch		608,240	608,240	317,720	-290,520
	61	International networking	61,000	61,000	61,000	250,000	189,000
		SUB-TOTAL OUTPUT 5.1			17,323,872	15,904,905	-1,418,967

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
5.2		PROGRAM MANAGEMENT					
	62	FWCC Communication & Administration costs (F\$5000 @ vt60 : F\$1)	300,000		300,000	219,000	-81,000
	63	Monitoring visits by FWCC					
		September Concept paper, November PDD, December Progress Report, April Project Completion Report, May Annual Plan - 5 working days each					
		Airfare & departure tax	70,000				
		Accommodation 8,200 x 6 nights	49,200				
		Per diem Vt6000 x 7 days	42,000				
		Sub-total 1 visit	161,200				
		Sub-total 5 visits		806,000			
		PCC Visits January & June					
		Airfare via Australia or New Zealand	90,000				
		Per diem 4 days x 6,000	24,000				
		Accom 8,200 x 3 days	24,600				
		Sub-total 1 PCC visit	138,600				
		Sub-total 2 PCC visits		277,200			
		Sub-total Monitoring Visits by FWCC		1,083,200	1,083,200	795,000	-288,200
	64	Planning, Monitoring, Risk Management & Report Preparation					
		August Preparation of building proposal					
		Fee 4 days x A\$800 = \$3200 @ 80:1	256,000				
		Communications A\$30.00	2,400				
		Sub-total		258,400			
		September & January Acquittals - 5 working days each					
		Airfare A\$1,200 @ 80:1	96,000				
		Accommodation 8,200 x 6 nights	49,200				
		Per diem Vt6000 x 7 days	42,000				
		Fee 5 days x A\$800 = \$4000 @ 80:1	320,000				
		Sub-total 1 acquittal visit	507,200				
		Sub-total 2 acquittal visits per year		1,014,400			
		September Concept paper & December Progress Report - 7 working days each					
		Airfare A\$1,200 @ 80:1	96,000				
		Accommodation 8,200 x 8 nights	65,600				
		Per diem Vt6000 x 9 days	54,000				
		Fee 7 days x A\$800 = A\$5600 @ 80:1	448,000				
		Sub-total 1 visit	663,600				
		Sub-total 2 visit		1,327,200			

Annex 2C: Cost Assumptions for Year 5, July 2011 - June 2012 (Vatu)

Output	Cod	Budget Item	Vatu	Sub-totals Vatu	Year 5 Vatu	YR 5 PDD	Variance with PDD
5.2	64	April/May Annual Plan & Project Completion Report; November PDD - 10 working days each					
cont	cont	Airfare A\$1,200 @ 80:1	96,000				
		Accommodation 8200 x 11 nights	90,200				
		Per Diem 12 days x Vt6000	72,000				
		Fee 10 days x A\$800 = A\$8000 @ 80:1	640,000				
		Sub-total	898,200				
		Sub- total 2 visits		1,796,400			
		Total year 5 Strategic Planning, Monitoring & Report Preparation		4,396,400	4,396,400	2,498,600	-1,897,800
	65	Report Preparation in Vanuatu all costs covered under office supplies			0	80,000	80,000
	66	Bank Fees for FWCC Managing Agent Account (account closed 30th April 2009)			0	10,000	10,000
		SUB-TOTAL OUTPUT 5.2			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
		TOTAL COMPONENT 5			23,103,472	19,507,505	-3,595,967
		PROJECT TOTAL VATU			72,708,769	57,542,414	-15,166,355
		Grey shaded lines indicate that VWC will review budget allocations after receiving the final tranche for Yr 4, after the Yr5 Financial Acquittal, and after the PR 8 budget revision.					