

Annex 3A: SCC Revised Cost Schedule, Year 5, July 2011 - June 2012 (Vatu)

OutpCode	Budget Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apl	May	Jun	Total Year 5	Year 5 Proposal	Variance with Prop
2.1a	SCC Counselling and Support Services															
1a	Salary for Counsellor (1)	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,153	44,152	529,835	529,835	0
1b	Housing Allowance for Couns	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	120,000	0
2a	Salary for Counsellor (2)	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	492,000	0
2b	Housing Allowance for counse	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	120,000	0
3a	Salary for Counsellor 3	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	480,000	0
3b	Housing Allowance for counse	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	120,000	0
3	Court and Medical Fees Fund	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000	150,000	0
4	Client Support Fund	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
SUB-TOTAL 2.1a		187,653	187,653	187,653	187,653	187,653	187,653	187,653	187,653	187,653	187,653	187,653	187,652	2,251,835	2,251,835	0
2.1b	Community Education, Awareness and CAVAWs															
5	Salary Community Educator	66,229	66,229	66,229	66,229	66,229	66,229	66,229	66,229	66,230	66,230	66,230	66,230	794,752	794,752	0
6	Community awareness wshop	204,000	117,000	101,000	87,000	0	0	0	0	109,000	0	0	0	618,000	618,000	0
7	Library	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,334	8,334	8,334	8,334	100,000	100,000	0
8	SCC Radio Programs	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
9	Special Events Campaign	40,000	50,000	40,000			50000			40,000		50,000		270,000	270,000	0
10	Networking&support to CAVA	0	0	55,500	0	0	0	0	55,500	0	0	0	0	111,000	111,000	0
11	RTP for CAVAWs				1,292,190									1,292,190	1,292,190	0
12	Follow-up meeting with male advocates in Santo							55,000						55,000	55,000	0
13	Community education materials					100,000								100,000	100,000	0
SUB-TOTAL 2.1b		338,562	261,562	291,062	1,473,752	194,562	144,562	149,562	150,062	243,564	94,564	144,564	94,564	3,580,942	3,580,942	0
2.1c	SCC Branch Management															
14	Salary for Project Officer	93,609	93,609	93,609	93,609	93,609	93,609	93,609	93,608	93,608	93,608	93,608	93,608	1,123,303	1,123,303	0
15a	Salary for Office Assistant	35,875	35,875	35,875	35,875	35,875	35,875	35,875	35,875	35,875	35,875	35,875	35,875	430,500	430,500	0
15b	Housing Allowance	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	120,000	0
16	Volunteer Workers Allowance	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
17	Vanuatu Nat Provident Fund	26,875	26,875	26,875	26,875	26,875	26,875	26,875	26,875	26,875	26,875	26,875	26,875	322,500	322,500	0
18	SCC Severance Allowance				335,866									335,866	335,866	0
19	Office Supplies	33,115	33,115	33,115	33,115	33,115	33,115	33,115	33,115	33,114	33,114	33,114	33,114	397,376	397,376	0
20	Communications	44,153	44,153	44,153	44,153	44,153	44,153	44,152	44,152	44,152	44,152	44,152	44,152	529,830	529,830	0
21	Utilities	22,077	22,077	22,077	22,077	22,077	22,077	22,077	22,077	22,077	22,076	22,076	22,076	264,921	264,921	0
22	Transport for staff & clients	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
23	Office Rent	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	840,000	840,000	0
24	All Insurance					17,479						47,754		65,233	65,233	0
25	Office Furniture													0		0
26	Office Equipment													0		0

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	27	Maintenance Office Equipmer	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000	90,000	0
	28	Internal Auditing& fin'l & mana	0			0									0		0
	29	Annual Audit													0		0
2.1c	30	Staff training fund	16,660	16,660	16,660	16,660	16,660	16,660	16,660	16,660	16,680	16,680	16,680	16,680	200,000	200,000	0
cont	31	Visits by SCC to VWC/Vila strat,plan'g & report'g				87,230		87,230					87,230		261,690	261,690	0
SUB-TOTAL 2.1c			386,864	386,864	386,864	809,960	404,343	474,094	386,863	386,862	386,881	386,880	521,864	386,880	5,305,219	5,305,219	0
TOTAL SCC (VATU)			913,079	836,079	865,579	2,471,365	786,558	806,309	724,078	724,577	818,098	669,097	854,081	669,096	11,137,996	11,137,996	0