

Annex 3C: VWC Revised Cost Schedule for Year 4, 1st December 2010 - 30th June 2011 (Vatu)

Outp	Cod	Budget Item	AP Yr 4	Jul-Nov	Dec	Jan	Feb	Mar	Apl	May	Jun	Total Yr 4	Variance with
			Budget	Actual								Revised Bud	AP 4 Budget
1		COUNSELLING LEGAL ASSISTANCE AND SUPPORT SERVICES											
1.1		Counselling and Support Services											
	1a	Salary Counsellor	516,912	215,380	43,076	43,076	43,076	43,076	43,076	43,076	43,076	516,912	0
	1b	Housing allow Counsellor	220,000	0								0	220,000
	2a	Salary Counsellor	516,912	215,380	43,076	43,076	43,076	43,076	43,076	43,076	43,076	516,912	0
	2b	Housing allow Counsellor	216,000	90,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	216,000	0
	3a	Salary Mob Counsellor	516,912	215,380	43,076	43,076	43,076	43,076	43,076	43,076	43,076	516,912	0
	3b	Hous'g allow Mob Couns	240,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0
	4a	Salary Counsellor	480,000	200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000	0
	4b	Housing allow Counsellor	240,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0
	5	Mobile counselling Efate	409,000	113,150	42,265	42,265	42,265	42,265	42,265	42,265	42,260	409,000	0
	6	Client Support Fund	355,000	128,640	32,337	32,337	32,337	32,337	32,337	32,337	32,338	355,000	0
		Safe House (NZAID Funded)	0	0								0	0
		SUB-TOTAL OUTPUT 1.1	3,710,736	1,377,930	301,830	301,830	301,830	301,830	301,830	301,830	301,826	3,490,736	220,000
1.2		Legal Assistance											
	7a	Salary for Lawyer	1,200,000	425,000	85,000	85,000	85,000	85,000	100,000	100,000	100,000	1,065,000	135,000
	7b	Housing allow Lawyer	240,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0
	7c	Supervision for Lawyer	180,000	60,000	30,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	0
	8	Court Fees Fund	200,000	72,000	18,285	18,285	18,285	18,285	18,285	18,285	18,290	200,000	0
		SUB-TOTAL OUTPUT 1.2	1,820,000	657,000	153,285	138,285	138,285	138,285	153,285	153,285	153,290	1,685,000	135,000
1.3		Counsellor Training											
	9	Annual Couns Tr'ng Vila	4,782,400	0				2,531,600		2,250,800		4,782,400	0
	10	Couns Tr'ng Attach Overseas	251,470	0			251,470					251,470	0
		SUB-TOTAL OUTPUT 1.3	5,033,870	0	0	0	251,470	2,531,600	0	2,250,800	0	5,033,870	0
		TOTAL COMPONENT 1	10,564,606	2,034,930	455,115	440,115	691,585	2,971,715	455,115	2,705,915	455,116	10,209,606	355,000

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2		BRANCHES AND CAVAWS (SCC Funded by NZAID)											
2.1	11	Tafea Counselling Centre (TCC) Activities											
A	a	Salary Project Officer	630,384	262,660	52,532	52,532	52,532	52,532	52,532	52,532	52,532	630,384	0
	b	Salary for Counsellor 1	480,000	200,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000	0
	c	Salary for Counsellor 2	460,000	175,000	35,000	35,000	35,000	35,000	40,000	40,000	40,000	435,000	25,000
	d	Salary Office Assistant	400,000	150,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	375,000	25,000
	e	Volunteer Workers Allow	180,000	41,250		15,000	15,000	15,000	15,000	15,000	15,000	131,250	48,750
	f	VNPF	172,031	30,609	41,412	13,804	13,804	13,804	14,602	14,602	14,602	157,239	14,792
	g	TCC Severance Allowance	182,532	265,657								265,657	-83,125
	h	Office Supplies	120,000	52,331	10,000	10,000	10,000	10,000	10,000	10,000	10,000	122,331	-2,331
	i	Communications	210,000	160,762	17,500	17,500	17,500	17,500	17,500	17,500	17,500	283,262	-73,262
	j	Utilities	48,000	22,557	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,057	-6,057
	k	Transport for staff & clients	120,000	33,700	12,330	12,330	12,330	12,330	12,330	12,330	12,320	120,000	0
	l	Office Rent	600,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	0
	m	Staff Training in Tanna	15,000	0			15,000					15,000	0
	n	Equipment	147,880	91,900		55,980						147,880	0
	o	Court & Medical Fees	35,000	9,000	3,714	3,714	3,714	3,714	3,714	3,714	3,716	35,000	0
	p	Workshops	338,280	23,000	-23,000		43,000	43,000	139,520	43,000	43,000	311,520	26,760
	q	Special Events Campaign	75,000	34,600			15,000			15,000		64,600	10,400
	r	Housing allow TCC staff	240,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000	0
SUB-TOTAL OUTPUT 2.1A			4,454,107	1,903,026	293,988	360,360	362,380	362,380	454,698	373,178	358,170	4,468,180	-14,073

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			Budget	Actual								Revised Bud	AP 4 Budget
2.1	12A	Torba Counselling Centre Activities											
B	a	Salary Project Officer	270,000	0		45,000	45,000	45,000	45,000	45,000	45,000	270,000	0
	b	Salary for Counsellor	210,000	0		35,000	35,000	35,000	35,000	35,000	35,000	210,000	0
	c	Salary for Counsellor	0	0								0	0
	d	Salary for Office Assistant	180,000	0		30,000	30,000	30,000	30,000	30,000	30,000	180,000	0
	e	Volunteer Workers Allow	0	0								0	0
	f	VNPF	52,800	0		8,800	8,800	8,800	8,800	8,800	8,800	52,800	0
	g	Torba Severance Allowance	110,000	0					110,000			110,000	0
	h	Office Supplies	30,000	0		5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
	i	Communications	60,000	0		10,000	10,000	10,000	10,000	10,000	10,000	60,000	0
	j	Utilities	12,000	0		2,000	2,000	2,000	2,000	2,000	2,000	12,000	0
	k	Transport for staff & clients	60,000	0		10,000	10,000	10,000	10,000	10,000	10,000	60,000	0
	l	Office Rent	150,000	0		25,000	25,000	25,000	25,000	25,000	25,000	150,000	0
	m	Staff Training in Torba	0	0								0	0
	n	Equipment	500,000	0		500,000						500,000	0
	o	Court & Medical Fees	10,000	0		1,667	1,667	1,666	1,667	1,667	1,666	10,000	0
	p	Workshops/Talks	69,000	0		23,000		23,000		23,000		69,000	0
	q	Special Events Campaign	30,000	0				15,000		15,000		30,000	0
	r	Housing allow TCC staff	180,000	0		30,000	30,000	30,000	30,000	30,000	30,000	180,000	0
	s	Building for Torba Centre						150,000			150,000	300,000	-300,000
SUB-TOTAL OUTPUT 2.1B			1,923,800	0	0	725,467	202,467	390,466	312,467	240,467	352,466	2,223,800	-300,000
2.2		VWC Support to Branches											
	12	Visits to Branches	410,200	90,560	65,960	155,280	41,930	59,530	155,280	59,530	77,640	705,710	-295,510
	13	Branch attach to VWC	446,730	112,980	107,530			124,140	124,140	231,670		700,460	-253,730
	14	Legal tr'g & assist Branches	208,000	56,980			52,000	52,000	52,000		52,000	264,980	-56,980
	14a	SCC bridging funds	0	0		-2,000,000						-2,000,000	2,000,000
SUB-TOTAL OUTPUT 2.2			1,064,930	260,520	173,490	-1,844,720	93,930	235,670	331,420	291,200	129,640	-328,850	1,393,780
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

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			Budget	Actual								Revised Bud	AP 4 Budget
2.4		VWC Support to CAVAWs											
	15	CAVAW Training Visits	1,846,500	691,900					615,500	615,500		1,922,900	-76,400
	16	Legal train'g to CAVAWs	166,500	56,980					55,500	55,500		167,980	-1,480
	17	Annual CAVAW Training	4,726,000	0								0	4,726,000
	18	Attachment of CAVAWs to VWC	403,000	290,350		229,000		229,000				748,350	-345,350
	19	Regional Training Program for CA	1,288,500	1,581,870								1,581,870	-293,370
	20	CAVAWs activities fund	1,210,000	1,150,000								1,150,000	60,000
	21	CAVAW Honorariums	1,554,000	166,000								166,000	1,388,000
	22	CAVAW Manual	300,000	0							300,000	300,000	0
		SUB-TOTAL OUTPUT 2.4	11,494,500	3,937,100	0	229,000	0	229,000	671,000	671,000	300,000	6,037,100	5,457,400
		TOTAL COMPONENT 2	18,937,337	6,100,646	467,478	-529,893	658,777	1,217,516	1,769,585	1,575,845	1,140,276	12,400,230	6,537,107
3		COMMUNITY EDUCATION AND AWARENESS											
3.1		Community Awareness											
	22a	Salary Comm Educator	738,000	307,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	738,000	0
	22b	Hous'g Allow Comm Educ	0	0								0	0
	23	Comm'y awareness wks'ps/talks	357,000	390,380								390,380	-33,380
	24	National Conference on VAW	0	0								0	0
	25	Library	100,000	15,150	12,121	12,121	12,121	12,121	12,121	12,121	12,124	100,000	0
	26	VWC Radio Programs	720,000	309,062		410,938						720,000	0
	27	Special Events Campaign	350,000	135,865	20,440			60,000		50,000		266,305	83,695
	28	Media campaigns	137,500	116,381	6,775			27,500		27,500		178,156	-40,656
	29	VWC Brochures	103,021	184,039								184,039	-81,018
	30	Newsletters	606,594	229,255	202,198			202,198		202,198		835,849	-229,255
	31	CE materials	1,594,757	0	937,496		785,126		189,473			1,912,095	-317,338
	32	Legal Literacy Materials	1,200,781	758,666	205,358						1,612,376	2,576,400	-1,375,619
		SUB-TOTAL OUTPUT 3.1	5,907,653	2,446,298	1,445,888	484,559	858,747	363,319	263,094	353,319	1,686,000	7,901,224	-1,993,571
3.2		Data Collection and Research											
	33a	Salary RO/Depy Coord	2,214,000	922,500	184,500	184,500	184,500	184,500	184,500	184,500	184,500	2,214,000	0
	33b	Hous'g Allow RO/Depy	218,100	90,875	18,175	18,175	18,175	18,175	18,175	18,175	18,175	218,100	0
	34	Baseline Research	3,495,188	0	360,000	2,578,788		1,761,400	416,000			5,116,188	-1,621,000
	35	Research on Custom, VAW & Hu	0	0								0	0
		SUB-TOTAL OUTPUT 3.2	5,927,288	1,013,375	562,675	2,781,463	202,675	1,964,075	618,675	202,675	202,675	7,548,288	-1,621,000
		TOTAL COMPONENT 3	11,834,941	3,459,673	2,008,563	3,266,022	1,061,422	2,327,394	881,769	555,994	1,888,675	15,449,512	-3,614,571
4		LEGAL ADVOCACY, LOBBYING AND HUMAN RIGHTS TRAINING											
4.1		Legal and Human Rights Advocacy											
	36	GR,VAW&HR tr'g other agencies	215,000	0				215,000				215,000	0
		SUB-TOTAL OUTPUT 4.1	215,000	0	0	0	0	215,000	0	0	0	215,000	0

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4.2		Male Advocacy on Women's Rights											
	37	Male Advocacy Train'g	2,584,500	0			2,071,000				513,500	2,584,500	0
	38	Follow-up meet'gs with male adv	25,000	0							25,000	25,000	0
		SUB-TOTAL OUTPUT 4.2	2,609,500	0	0	0	2,071,000	0	0	0	538,500	2,609,500	0
		TOTAL COMPONENT 4	2,824,500	0	0	0	2,071,000	215,000	0	0	538,500	2,824,500	0
5		MANAGEMENT AND INSTITUTIONAL STRENGTHENING											
5.1		Organisational Management											
	39a	Salary for Coordinator	2,584,538	1,076,890	215,378	215,378	215,378	215,378	215,378	215,378	215,380	2,584,538	0
	39b	Hous'g allow Coordinator	600,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000	0
	40a	Salary Deputy Coord	0	0								0	0
	40b	Hous'g Allow Dep Coord	0	0								0	0
	41a	Salary Fin/Admin Officer	640,000	195,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	475,000	165,000
	41b	Hous'g allow Fin/Admin	240,000	80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000	20,000
	42a	Salary for Office Assistant	400,000	65,452	30,000	30,000	30,000	30,000	30,000	30,000	30,000	275,452	124,548
	42b	Hous'g allow Office Assist	240,000	20,000	18,000	20,000	20,000	20,000	20,000	20,000	20,000	158,000	82,000
	43	Part-time Cleaner Allow	144,000	114,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	198,000	-54,000
	44	Volunteer worker's allow	180,000	47,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	152,000	28,000
	45	VNPF	813,376	186,544	195,744	65,248	65,248	65,248	66,448	66,448	66,448	777,376	36,000
	46	Severance Allowance	850,606	884,111								884,111	-33,505
	47	All Insurance	200,000	0	161,317							161,317	38,683
	48	Office Rent	1,800,000	900,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,950,000	-150,000
	49	Communications	1,200,000	680,845	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,380,845	-180,845
	50	Office Supplies	580,000	577,642	81,250	45,000	45,000	45,000	45,000	45,000	45,000	928,892	-348,892
	51	Utilities	504,300	99,855	42,025	42,025	42,025	42,025	42,025	42,025	42,025	394,030	110,270
	52	Travel on Efate	600,000	261,017	60,000	45,000	45,000	60,000	45,000	45,000	60,000	621,017	-21,017
	53	Office Equipment	0	307,284								307,284	-307,284
	54	Office Furniture	0	292,252		120,000						412,252	-412,252
	55	Maintenance Office Equip	100,000	224,700	10,000	10,000	10,000	10,000	10,000	10,000	10,000	294,700	-194,700
	56	Internal auditing	368,000	272,125		108,000					108,000	488,125	-120,125
	57	Annual Audit	525,312	379,126								379,126	146,186
	58	Staff training fund	504,000	248,650				100,000			155,350	504,000	0
	59	Staff Training Retreat	1,286,650	0							1,286,650	1,286,650	0
	60	Management Committee	331,440	105,224	75,360			75,360		75,496		331,440	0
	61	International networking	61,000	0				30,500			30,500	61,000	0
	61a	Recruitment	0	48,975								48,975	-48,975
		SUB-TOTAL OUTPUT 5.1	14,753,222	7,316,692	1,276,074	1,087,651	859,651	1,080,511	860,851	936,347	2,456,353	15,874,130	-1,120,908

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5.2		PROGRAM MANANGEMENT											
	62	FWCC Commun&Admin	219,000	219,000								219,000	0
	63	Monitoring visits by FWCC	579,600	0		128,600				322,400	128,600	579,600	0
	64	Plan'g, Mon'tg, Risk Man'g	2,351,200	1,452,444	713,800		549,600			722,000		3,437,844	-1,086,644
	65	Report Prep in Vanuatu	80,000	0								0	80,000
	66	Bank Fees for FWCC Managing A	0	0								0	0
		SUB-TOTAL OUTPUT 5.2	3,229,800	1,671,444	713,800	128,600	549,600	0	0	1,044,400	128,600	4,236,444	-1,006,644
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
		TOTAL COMPONENT 5	17,983,022	8,988,136	1,989,874	1,216,251	1,409,251	1,080,511	860,851	1,980,747	2,584,953	20,110,574	-2,127,552
		PROJECT TOTAL VATU	62,144,406	20,583,385	4,921,030	4,392,495	5,892,035	7,812,136	3,967,320	6,818,501	6,607,520	60,994,422	1,149,984