

Annex 4B SCC Acquittal July - November 2010 (Vatu)

Outpt Code	Budget Item	Yr 4 Budget	Jul-Oct Budget	Jul-Oct Actuals	Jul-Oct Variance	Nov Budget	Nov Actuals	Nov Variance	Jul-Nov Actuals	Yr 4 Fund Remaining
2.1a	SCC Counselling and Support Services									
1a	Salary for Counsellor (1)	516,912	172,304	172,304	0	43,076	43,076	0	215,380	301,532
1b	Housing Allowance Counsellor 1	120,000	40,000	40,000	0	10,000	10,000	0	50,000	70,000
2a	Salary for Counsellor (2)	480,000	160,000	160,000	0	40,000	40,000	0	200,000	280,000
2b	Housing Allowance counsellor 2	40,000	40,000	0	40,000	0	0	0	0	40,000
3a	Salary for Counsellor 3	280,000	0	0	0	35,000	0	35,000	0	280,000
3b	Housing Allowance counsellor 3	80,000	0	0	0	10,000	0	10,000	0	80,000
3	Court and Medical Fees Fund	150,000	50,000	23,625	26,375	12,500	6,000	6,500	29,625	120,375
4	Client Support Fund	240,000	80,000	70,270	9,730	20,000		20,000	70,270	169,730
	SUB-TOTAL 2.1a	1,906,912	542,304	466,199	76,105	170,576	99,076	71,500	565,275	1,341,637
2.1b	Community Education, Awareness and CAVAWs									
5	Salary Community Educator	775,368	258,456	258,456	0	64,614	64,614	0	323,070	452,298
6	Comm awaren wshops & talks	614,000	269,000	234,340	34,660	115,000	17,415	97,585	251,755	362,245
7	Library	100,000	33,332	18,160	15,172	8,333	5,900	2,433	24,060	75,940
8	SCC Radio Programs	240,000	80,000	60,000	20,000	20,000	40,000	-20,000	100,000	140,000
9	Special Events Campaign	270,000	130,000	152,339	-22,339	0	20,705	-20,705	173,044	96,956
10	Networking&support to CAVAWs	110,000	55,000	0	55,000	0	0	0	0	110,000
11	RTP for CAVAWs (3 participants	1,292,190	1,292,190	1,192,477	99,713	0	39,100	-39,100	1,231,577	60,613
12	Follow-up male advocates in Sa	55,000	0	0	0	0	0	0	0	55,000
13	Community education materials	100,000	0	0	0	100,000	0	100,000	0	100,000
	SUB-TOTAL 2.1b	3,556,558	2,117,978	1,915,772	202,206	307,947	187,734	120,213	2,103,506	1,453,052
2.1c	SCC Branch Management									
14	Salary for Project Officer	1,095,905	365,305	365,320	-15	91,325	91,330	-5	456,650	639,255
15a	Salary for Office Assistant	420,000	140,000	140,000	0	35,000	35,000	0	175,000	245,000
15b	Housing Allowance	120,000	40,000	20,000	20,000	10,000	10,000	0	30,000	90,000
16	Volunteer Workers Allowance	180,000	60,000	60,000	0	15,000	15,000	0	75,000	105,000
17	Vanuatu Nat Provident Fund	299,852	92,484	92,488	-4	25,921	23,122	2,799	115,610	184,242
18	SCC Severance Allowance	324,015	96,340	0	96,340	0	0	0	0	324,015
19	Office Supplies	387,684	129,228	101,660	27,568	32,307	46,260	-13,953	147,920	239,764
20	Communications	516,908	172,300	248,166	-75,866	43,076	51,225	-8,149	299,391	217,517
21	Utilities	258,460	86,152	40,582	45,570	21,538	12,628	8,910	53,210	205,250
22	Transport for staff & clients	144,000	48,000	88,500	-40,500	12,000	23,650	-11,650	112,150	31,850
23	Office Rent	840,000	280,000	280,000	0	70,000	70,000	0	350,000	490,000
24	All Insurance	63,642	0	0	0	17,296	0	17,296	0	63,642
25	Office Furniture	0	0	0	0	0	0	0	0	0
26	Office Equipment	0	0	0	0	0	0	0	0	0

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27	Maintenance Office Equipment	90,000	30,000	1,000	29,000	7,500	15,340	-7,840	16,340	73,660
28	Internal Auditing/fin'l manageme	97,460	97,460	0	97,460	0	0	0	0	97,460
29	Annual Audit	0	0	105,760	-105,760	0	0	0	105,760	-105,760
2.1c cont 30	Staff training fund	200,000	66,640	144,680	-78,040	16,660	-47,900	64,560	96,780	103,220
31	Visits by SCC to VWC/Vila strat,	260,190	86,730	58,580	28,150	0	0	0	58,580	201,610
	SUB-TOTAL 2.1c	5,298,116	1,790,639	1,746,736	43,903	397,623	345,655	51,968	2,092,391	3,205,725
	TOTAL SCC (VATU)	10,761,586	4,450,921	4,128,707	322,214	876,146	632,465	243,681	4,761,172	6,000,414

Comments on July to November 2010 Expenditure
<p>Salary fully paid for July to November and on target.</p> <p>Covers housing allowance for July to November.</p> <p>Salary fully paid for July to November and on target.</p> <p>Underspent because counsellor did not rent accommodation.</p> <p>Underspent because counsellor 3 was not recruited in November.</p> <p>Underspent because counsellor was not recruited in November.</p> <p>23 CM (23,000), 2 enforcement(2,000), 5 Med fees (2,500) & 1 Pub/sol fee (1,125)</p> <p>Covers accomm, food for 1 client & air/ tket for a Police officer who accompanied .</p> <p>1 defendant from Ambae to Luganville.</p>
<p>Salary fully paid for the quarter and on target.</p> <p>2 wkshp-Kerepua(97,650), Ambae (127,135) 1 P/talk- Lelek(17,000), Gaua (9,970).</p> <p>Covers news paper purchase (Vt 17,500) and photos (Vt 6,560).</p> <p>Covers cost for radio programs for July to November.</p> <p>Chld/day(20,850), SCC(52,519), IPD(38,970), NWD(40,000) & 16 Days(20,705).</p> <p>Networking visit rescheduled.</p> <p>Covers accomm in Vila and Fiji, perdiem,L/transport for 3 cavaws & SCC volunteer.</p> <p>No expenditure planned for July to November.</p> <p>Will be used for printing materials for community education in the next quarter.</p>
<p>Salary is overspent by Vt 5 and will be reimbursed in December.</p> <p>Salary fully paid for July to November and on target.</p> <p>Underspent because Office Assistance began renting in September.</p> <p>Allowance fully paid for the quarter and on target.</p> <p>Savings due to counsellor 3 not recruited yet.</p> <p>Severance allowance will be paid in April.</p> <p>Covers stationeries, computer supplies,bank fees and other general expenses.</p> <p>Covers phone bills for Jul - Nov (Vt 293,491) & phone cards (Vt 5,900)</p> <p>Covers electricity bills for July - Oct (Vt 49,290) & water bill for Jul - Sept (Vt 3,920)</p> <p>Covers all travelling cost in Luganville.</p> <p>Office rent full paid for July to November on target.</p> <p>Underspent because commercial insurance will be paid in January.</p> <p>No expenditure planned for the year.</p> <p>No expenditure planned for the year.</p>

Covers cost for updating antivirus program. No visit was made by VWC Finance Officer. Covers outstanding cost for 1st instalment for audit year ending June 2008. Covers 2 English course (Vt65,400) & 1 air ticket (Vt31,180) for visit to VWC in Dec. Covers visit to villa by PO preparing SCC PR in Aug. Perdiem(Vt 15,000) dep tax(Vt 400), L/trans(Vt 2000), Accom (Vt10,000) & Air ticket (Vt 31,180)