

Budget Jan-June 2013

DESIGNATION	UNIT	QUANTITY	COST	RWF	USD
1.1. Visit OVC in their homes, collect necessary information (basic psychological interview)					
Files/reports	ff		19800	19800	33
Consultation		12	5000	60000	100
S/T					133
2.1. IDENTIFY AND PROVIDE FOR FINANCIAL NEEDS OF OVC AND OTHER VICTIMS					
2.1. Identify needs during counseling and continued visitation					
	ff				
2.2 TO PROVIDE EDUCATION ASSISTANCE TO OVC, CHH AND OTHER VICTIMS					
2.2.1. Provide financial assistance for education , purchase basic school equipment (uniforms, pens, paper, ...)					
		30 students	13200	396000	660
S/T					660
3. PROVIDE FORMAL AND INFORMAL COUNSELING AND MENTORSHIP TO OVC, OTHERS VICTIMS					
3.1. Provide counseling					
Transport for beneficiaries		10p/6months	3000	180000	300
3.2. Provide opportunities for socially- integrating activities					
Create a singing and dancing group to provide an opportunity for social integration					
Teacher, water and transportation		15 pers.	28800	432000	720
Hall rental		12	50000	600000	1000
Miscellaneous	ff			117000	195
Administration		5% sal.		420000	700
S/T					2915
4. INCREASE CAPACITY THROUGH AN OFFICE					
4.1. Increase capacity by renting an office					
		12 months	70000	840000	1400
4.2. Purchase table and other office equip.					
				420000	700
4.3. Communication (phones and internet)					
	FF			300000	500
4.4. Transport for Accountant & Secretary volunteers					
		12 months	150000	1800000	3000
S/T					