





Name of NGO: CAMBODIAN VISION IN DEVELOPMENT

Project N° & Title: Promoting Civil Society Transformation (PCST)

Funding Period: 01 October 2011 to 30 September 2013

Act No.	A/C No.	ITEMS DESCRIPTION	Unit	Cost/unit	Year I												Total	
					Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept		
		-Small scale credit scheme																
		-Project monitoring skill																
		-Loan saving																
		-Role & Leadership skill																
		-Compose and ferterlizer																
	P-A-4.11	Support direct assistance to families	50 cases	\$15/case		\$ 150	\$ 150		\$ 150		\$ 150		\$ 150		\$ 150		\$ 750	
<b>TOTAL ECONOMIC OPPORTUNITIES COST</b>						<b>\$ 735</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 7,380</b>	<b>\$ 2,900</b>	<b>\$ 1,450</b>	<b>\$ 350</b>	<b>\$ 1,180</b>	<b>\$ 200</b>	<b>\$ 150</b>	<b>\$ 1,450</b>	<b>\$ 400</b>	<b>\$ 16,895</b>
<b>Purpose III: Civil Society Transformation</b>																		
<b>Rights Awareness</b>																		
P-A-5	P-A-5.1	Local authorities meetings	4 times	\$120		\$ 120			\$ 120				\$ 120				\$ 120	\$ 480
	P-A-5.2	Interpersonal relationship skill building	1 time	\$100					\$ 100									\$ 100
	P-A-5.3	Conduct rights workshop for local authorities	1tim/year	\$150								\$ 150						\$ 150
	P-A-5.4	Visit to govt ment office (Local+NGOs)	1tim/year	\$200											\$ 200			\$ 200
	P-A-5.5	Conduct commune level training on rights	2 times	\$150			\$ 150						\$ 150					\$ 300
	P-A-5.6	Community awareness on domestic violence	2 times	\$150				\$ 150						\$ 150				\$ 300
<b>Advocacy</b>																		
P-A-6	P-A-6.1	Set up 3 billboards	3billboards	N/A														\$ -
	P-A-6.2	Produce /televise TV spots on KTV/CTN	2 times	N/A														\$ -
	P-A-6.3	Produce radio spot and broadcasting 3 stations	2 times	\$150						\$ 150							\$ 150	\$ 300
	P-A-6.4	Celebrating child's right day	1 time	\$800									\$ 800					\$ 800
	P-A-6.5	Chirdren's participation in human right day	1time/year	\$500		\$ 500												\$ 500
	P-A-6.6	Study tour to provincial land mark	150ch/year	\$2.5x150prs											\$ 375			\$ 375
	P-A-6.7	Participate anti-human trafficking day	1tim/year	\$ 500/time		\$ 500												\$ 500
<b>TOTAL ACTIVITIES COST</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,120</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 370</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 1,070</b>	<b>\$ 150</b>	<b>\$ 575</b>	<b>\$ 270</b>	<b>\$ 4,005</b>
<b>TOTAL PROJECT COST</b>						<b>\$ 9,655</b>	<b>\$ 4,235</b>	<b>\$ 5,405</b>	<b>\$ 10,325</b>	<b>\$ 5,845</b>	<b>\$ 5,990</b>	<b>\$ 9,015</b>	<b>\$ 4,535</b>	<b>\$ 4,290</b>	<b>\$ 3,095</b>	<b>\$ 4,770</b>	<b>\$ 3,470</b>	<b>\$ 70,630</b>
<b>CVD MGT. SUPPORT COST</b>																		
<b>CVD Administration Support</b>																		
M-S-1	M-S-1.1	CVD Director (share cost 30%)	1 per	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$ 2,700
	M-S-1.3	Medical allow (Charged from others project)																\$ -
	M-S-1.4	13th month bonus (share cost)	1 time	1 mon/Sal					\$ 225									\$ 225
	M-S-1.5	Staff retreat (share cost)	2pers	\$x75x2prs		\$ 150												\$ 150
<b>TOTAL MANAGEMENT SUPPORT</b>						<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 375</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 450</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ 3,075</b>
<b>GRAND TOTAL</b>						<b>\$ 9,880</b>	<b>\$ 4,460</b>	<b>\$ 5,780</b>	<b>\$ 10,550</b>	<b>\$ 6,070</b>	<b>\$ 6,440</b>	<b>\$ 9,240</b>	<b>\$ 4,760</b>	<b>\$ 4,515</b>	<b>\$ 3,320</b>	<b>\$ 4,995</b>	<b>\$ 3,695</b>	<b>\$ 73,705</b>