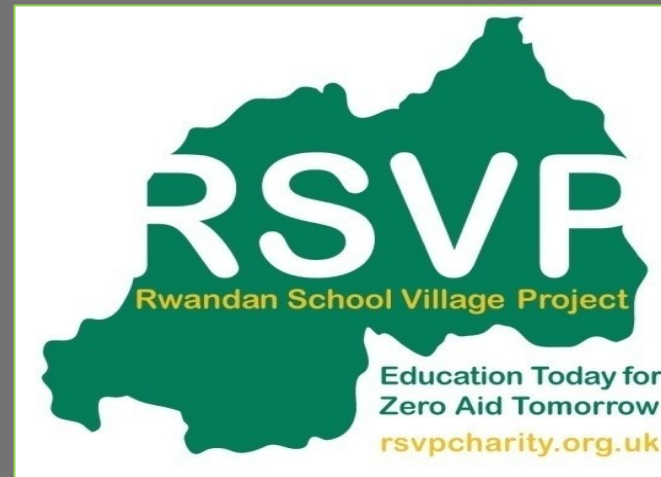


Budget Proposal: 2010 -2012



Notes to the budget:

- 2010 Activities to be covered if the same level of giving is maintained till Dec 2010.
- RSVP needs to raise £30,000 in three years in order to cover 2011 – 2012 projects.
- Salaries and other Administrative Costs: £0.00
- Expansion: Daily meals n=208 in the next 3 years.
- Expansion: Daily Porridge n= 208 in 2010, n= 692 in 2011 and n= 800 in 2012.



| 2010 Programmes | Description | Unitary cost | Annual Cost (RWF/£) | | |
|--------------------------------|---|---|-------------------------------------|-----------------------|----------------|
| School Meals | To provide a daily meal to P6, P5 and P4 children studying on the afternoon shift (n = 208). | 360 RFW | 208 X 360 X 155 = 11,681,280 RFW | £11,681 | |
| | To provide daily porridge to P6, P5 and P4 pupils studying on the morning shift (n = 208) | 50 RFW | 208 X 50 X 155 = 1,612,000 RFW | £1,612 | |
| Curriculum Books | To buy additional curriculum books. These books must be consistent with the new curriculum and language of education. | - | 250,000 RFW | £250 | |
| HIV Awareness | To take P6 pupils and best pupils in P5A, P5B, P4A, P4B, P4C & P4D to a hospital via areas of educational interest once a year. | - | 540,000 RFW | £540 | |
| Bursary | To pay for tuition fees shown on boarding school's invoice for J Damascene, Olivier, Anaclet, Solange, Godelieve, Odette, Christine and Denys + Nzeyimana J de Dieu & Mushimiyimana Esther | 30,000 RFW | 90,000 RFW X 10 = 900,000 RFW | £900 | |
| Starter Packs | To pay for the most expensive items only at the beginning of the year. The Starter Pack is paid only once yearly. | 20,000 RFW | 20,000 RFW x 10 200,000 RFW | £200 | |
| Holiday Lessons | To provide a month long private tuition for all children who have passed the National test from Mihabura School. Aim: increase National test competitiveness and help with re-seats (n=38) | 300,000 RFW (£300) Cost likely to be absorbed by UGBR volunteers | | | |
| Holiday camp | To equip Mihabura's boarding and Tronc Commun pupils with noble values and re-enforce HIV awareness | 300,000 RFW (£300) Cost likely to be absorbed by UGBR and Shalom Educating for Peace volunteers | | | |
| Teachers' training | Educational trip to Well Spring Academy: Partially funded by RSVP and Mihabura School's training fund | - | 60,000 RFW | £60 | |
| | VSO training in Nyamasheke: Partially funded by RSVP and Mihabura School training fund | - | 40,000 RFW | £40 | |
| | Weekend university studies in DR Congo (n= 3 teachers/year): Transport to Bukavu University tuition fees | 192,000 175,000 | 734,000 RFW | £734 | |
| Community Lending Programme | Assists families (n=5) in starting income generating activities to help themselves and <u>eventually</u> contribute to RSVP projects | 400,000 RFW | 2,000,000 RFW | £2,000 | |
| Expected Income in 2010 | | £17,956.81 | TOTAL | 18,017,280 RWF | £18,017 |

| 2011 Programmes | Description | Unitary cost | Annual Cost (RWF/£) | | |
|--------------------------------|---|---|-------------------------------------|-----------------------|----------------|
| School Meals | To provide a daily meal to P6, P5 and P4 children studying on the afternoon shift (n = 208). | 360 RFW | 208 X 360 X 155 = 11,681,280 RFW | £11,681 | |
| | To provide daily porridge to P6, P5, P4, P3, P2 and P1 pupils studying on the morning shift (n = 692) | 50 RFW | 692 X 50 X 155 = 5,363,000 RFW | £5,363 | |
| Curriculum Books | To buy additional curriculum books. These books must be consistent with the new curriculum and language of education. | - | 250,000 RFW | £250 | |
| HIV Awareness | To take P6 pupils and best pupils in P5A, P5B, P4A, P4B, P4C & P4D to a hospital via areas of educational interest once a year. | - | 540,000 RFW | £540 | |
| Bursary | To pay for tuition fees shown on boarding school's invoice for 10 bursaried children + 7 sought sponsorships in 2010 + 2 bursaries for 2011 (for children doing P6 in 2010): <u>Total = 19</u> | 30,000 RFW | 90,000 RFW X 19 = 1,710,000 RFW | £1,710 | |
| Starter Packs | To pay for the most expensive items only at the beginning of the year. The Starter Pack is paid only once yearly. | 20,000 RFW | 20,000 RFW x 19 380,000 RFW | £380 | |
| Holiday Lessons | To provide a month long private tuition for all children who have passed the National test from Mihabura School. Aim: increase National test competitiveness and help with re-seats (n=38) | 300,000 RFW (£300) Cost likely to be absorbed by UGBR volunteers | | | |
| Holiday camp | To equip Mihabura's boarding and Tronc Commun pupils with noble values and re-enforce HIV awareness | 300,000 RFW (£300) Cost likely to be absorbed by UGBR and Shalom Educating for Peace volunteers | | | |
| Teachers' training | Educational trip to Well Spring Academy: Partially funded by RSVP and Mihabura School's training fund | - | 60,000 RFW | £60 | |
| | VSO training in Nyamasheke: Partially funded by RSVP and Mihabura School training fund | - | 40,000 RFW | £40 | |
| | Weekend university studies in DR Congo (<u>n= 3 teachers/year</u>): Transport to Bukavu University tuition fees | 192,000 175,000 | 734,000 RFW | £734 | |
| Community Lending Programme | Assists families (n=5) in starting income generating activities to help themselves and <u>eventually</u> contribute to RSVP projects | 400,000 RFW | 2,000,000 RFW | £2,000 | |
| Expected Income in 2011 | | £5,037.60 | TOTAL | 22,758,280 RWF | £22,758 |

| 2012 Programmes | Description | Unitary cost | Annual Cost (RWF/£) | | |
|-----------------------------|---|---|-------------------------------------|-----------------------|----------------|
| School Meals | To provide a daily meal to P6, P5 and P4 children studying on the afternoon shift (n = 208). | 360 RFW | 208 X 360 X 155 = 11,681,280 RFW | £11,681 | |
| | To provide daily porridge to P6, P5, P4, P3, P2 and P1 pupils studying on the morning shift and nursery children (n = 800) | 50 RFW | 208 X 50 X 155 = 6,200,000 RFW | £6,200 | |
| Curriculum Books | To buy additional curriculum books. These books must be consistent with the new curriculum and language of education. | - | 250,000 RFW | £250 | |
| HIV Awareness | To take P6 pupils and best pupils in P5A, P5B, P4A, P4B, P4C & P4D to a hospital via areas of educational interest once a year. | - | 540,000 RFW | £540 | |
| Bursary | To pay for tuition fees shown on boarding school's invoice for 10 bursaried children + 7 sought sponsorships in 2010 + 2 bursaries for 2011 (for children doing P6 in 2010): <u>Total = 19</u> | 30,000 RFW | 90,000 RFW X 19 = 1,710,000 RFW | £1,710 | |
| Starter Packs | To pay for the most expensive items only at the beginning of the year. The Starter Pack is paid only once yearly. | 20,000 RFW | 20,000 RFW x 19 380,000 RFW | £380 | |
| Holiday Lessons | To provide a month long private tuition for all children who have passed the National test from Mihabura School. Aim: increase National test competitiveness and help with re-seats (n=38) | 300,000 RFW (£300) Cost likely to be absorbed by UGBR volunteers | | | |
| Holiday camp | To equip Mihabura's boarding and Tronc Commun pupils with noble values and re-enforce HIV awareness | 300,000 RFW (£300) Cost likely to be absorbed by UGBR and Shalom Educating for Peace volunteers | | | |
| Teachers' training | Educational trip to Well Spring Academy: Partially funded by RSVP and Mihabura School's training fund | - | 60,000 RFW | £60 | |
| | VSO training in Nyamasheke: Partially funded by RSVP and Mihabura School training fund | - | 40,000 RFW | £40 | |
| | Weekend university studies in DR Congo (<u>n= 3 teachers/year</u>): Transport to Bukavu University tuition fees | 192,000 175,000 | 734,000 RFW | £734 | |
| Community Lending Programme | Assists families (n=5) in starting income generating activities to help themselves and <u>eventually</u> contribute to RSVP projects | 400,000 RFW | 2,000,000 RFW | £2,000 | |
| Expected Income in 2012 | | £5,037.60 | TOTAL | 23,595,280 RWF | £23,595 |