

Förderverein Watoto: Afrikas starke Kinder e.V.

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BUDGET 2013 for Förderverein Watoto: Afrikas starke Kinder e.V.						
ITEM	UNIT	UNIT COST	TOTAL	Euro	% of 2013 Förderverein Watoto budget	% of total CADAMIC activity covered in 2013 by Förderverein Watoto
Knit & Chart Club					up to 20%	
Training volunteer counselors	1	7000	7,000	66		
Tranport for social work	12	3000	36,000	343		
Kick and chat	10	4000	40,000	381		
Sanitary Towels	10	6000	60,000	571		
Total Knit & Chat Club		20,000	143,000	1,361	15.9	100%
Art					up to 10%	
Art teacher	10	6000	60,000	566		
Art materials	10	2000	20,000	189		
Total Art		8,000	80,000	755	8.9	100%
Feeding					up to 15 %	
Feeding Materials	10	12000	120,000	1,132		
Total Feeding		12,000	120,000	1,132	13.3	25%
Coaching Teachers					up to 10%	
Venue	1	6,000	6,000	57		
Facilitation Fee	1	6,000	6,000	57		
Refreshment+meals	33	800	26,400	249		
Training materials	1	5,000	5,000	47		
Transport Reimbursment	33	450	14,850	140		
Logistics	1	2,000	2,000	19		
Total Coaching Teachers			60,250	568	6.7	100%
Sponsorship					up to 5%	
Uniforms	20	700	14,000.00	132		
Christine School Fees	1	10000	10,000.00	94		
Total Sponsorship		10,700	24,000.00	226	2.7	100%
Awareness					up to 5%	
World Orphans Day	1	25000	25,000	236		
Environmental	1	25000	25,000	236		
Total Awareness		50,000	50,000	472	5.5	100%
Administration & Office Running					up to 10%	
Rent			54,000.00	509		
Electricity			12,000.00	113		
Water			5,000.00	47		
Stationery			5,000.00	47		
Internet			12,000.00	113		
Communication			1,000.00	9		
Computer/Office Maintenance			5,000.00	47		
Total administration & Office Running			94,000.00	887	10.4	25%
Salaries					up to 35%	
Manager (Maureen) Salary (full time)	12	3000	36,000.00	340		
Social Worker (Berlin) Salary (full time)	12	12000	144,000.00	1,358		
Office Assistant (full time)	12	2000	24,000.00	226		
Accountant	12	2000	24,000.00	226		
Security	12	1500	18,000.00	170		
Renumeration Volunteers	12	7000	84,000.00	792		
Total Salaries		27,500	330,000	3,143	36.6	25%
GRAND TOTAL			901,250	8,502	100.0	