



## HCS Budget outline

Jan 2012 - Dec 2012

GBP/VND: 1/25000

### BUDGET IN VND

| No       | Items   | Jan               | Feb               | Mar               | Apr               | May               | Jun               |
|----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1</b> | <b>Hue Children's Shelter</b>                             | <b>42,300,000</b> | <b>67,620,000</b> | <b>17,620,000</b> | <b>21,900,000</b> | <b>17,620,000</b> | <b>27,120,000</b> |
| 1.1      | Food  | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         |
| 1.2      | Health  |                   |                   |                   |                   |                   |                   |
| 1.2.1    | 2 yearly check up   | 3,500,000         |                   |                   |                   |                   | 3,500,000         |
| 1.2.2    | Hospital fee  | 3,000,000         |                   |                   |                   |                   | 3,000,000         |
| 1.3      | Education   |                   |                   |                   |                   |                   |                   |
| 1.3.1    | School supplies for 15 children (books, pens, school fee) |                   |                   |                   |                   |                   |                   |
| 1.3.2    | Tuition for primary, secondary and high school for 33     |                   |                   |                   |                   |                   |                   |
| 1.3.2.1  | Primary school  | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 1.3.2.2  | Secondary school  | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         |
| 1.3.2.3  | High school   | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         |
| 1.3.2.4  | English class   | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 1.3.3    | Education fee for Truong                                  | 1,800,000         |                   |                   |                   |                   |                   |
| 1.3.4    | Education fee for Phuong                                  | 1,800,000         |                   |                   |                   |                   |                   |
| 1.4      | Other living expenses and clothers                        | 7,300,000         |                   |                   |                   |                   |                   |
| 1.5      | Organised activities                                      |                   |                   |                   |                   |                   |                   |

|       |  |           |            |           |           |           |           |
|-------|--|-----------|------------|-----------|-----------|-----------|-----------|
| 1.5.1 | Autumn Festival and New year, Children day | 1,000,000 |            |           |           |           | 1,000,000 |
| 1.5.1 | Trips for children and staffs              |           |            |           |           |           |           |
| 1.5.1 | Birthday expenditures                      | 300,000   | 300,000    | 300,000   | 300,000   | 300,000   | 300,000   |
| 1.5.1 | Exchange with another orphanages           | 2,000,000 |            |           |           |           | 2,000,000 |
| 1.6   | Training courses                           |           |            |           |           |           |           |
| 1.6.1 | Lifeskill training for children and staffs |           | 50,000,000 |           |           |           |           |
| 1.6.2 | Gender education                           | 4,280,000 |            |           | 4,280,000 |           |           |
| 1.7   | Open supporting for former children        |           |            |           |           |           |           |
| 1.7.1 | Support for Nguyen (Housing, school fee)   | 1,000,000 | 1,000,000  | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1.7.2 | Support for Hieu                           | 120,000   | 120,000    | 120,000   | 120,000   | 120,000   | 120,000   |
| 1.7   | Mrs Nhi salary                             | 1,500,000 | 1,500,000  | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 1.8   | Mrs Thuy salary                            | 1,500,000 | 1,500,000  | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 1.9   | Mr Dung- Securityguard                     | 300,000   | 300,000    | 300,000   | 300,000   | 300,000   | 300,000   |

| Items  | July              | Aug               | Sep               | Oct               | Nov               | Dec               | VND                | GBP           | Note |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|------|
| <b>Hue Children's Shelter</b>                                    | <b>83,900,000</b> | <b>18,620,000</b> | <b>21,220,000</b> | <b>21,900,000</b> | <b>17,620,000</b> | <b>17,620,000</b> | <b>371,460,000</b> | <b>14,858</b> |      |
| <b>Food</b>  | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         | 7,500,000         | 90,000,000         | 3,600.00      |      |
| <b>Health</b>  |                   |                   |                   |                   |                   |                   | -                  | -             |      |
| <b>2 yearly check up</b>   |                   |                   |                   |                   |                   |                   | 7,000,000          | 280.00        |      |
| <b>Hospital fee</b>  |                   |                   |                   |                   |                   |                   | 6,000,000          | 240.00        |      |
| <b>Education</b>   |                   |                   |                   |                   |                   |                   | -                  | -             |      |
| <b>School supplies for 15 children (books, pens, school fee)</b> | 22,000,000        |                   |                   |                   |                   |                   | 22,000,000         | 880.00        |      |
| <b>Tuition for primary, secondary and high school for 33</b>     |                   |                   |                   |                   |                   |                   | -                  | -             |      |
| <b>Primary school</b>  | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 12,000,000         | 480.00        |      |
| <b>Secondary school</b>  | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 18,000,000         | 720.00        |      |
| <b>High school</b>   | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         | 1,900,000         | 22,800,000         | 912.00        |      |
| <b>English class</b>   | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 12,000,000         | 480.00        |      |
| <b>Education fee for Truong</b>                                  |                   |                   | 1,800,000         |                   |                   |                   | 3,600,000          | 144.00        |      |
| <b>Education fee for Phuong</b>                                  |                   |                   | 1,800,000         |                   |                   |                   | 3,600,000          | 144.00        |      |
| <b>Other living expenses and clothers</b>                        | 10,000,000        |                   |                   |                   |                   |                   | 17,300,000         | 692.00        |      |
| <b>Organised activities</b>                                      |                   |                   |                   |                   |                   |                   | -                  | -             |      |

|   |            |           |           |           |           |           |            |          |  |
|---|------------|-----------|-----------|-----------|-----------|-----------|------------|----------|--|
| <b>Autumn Festival and New year, Children day</b> |            | 1,000,000 |           |           |           |           | 3,000,000  | 120.00   |  |
| <b>Trips for children and staffs</b>              | 30,000,000 |           |           |           |           |           | 30,000,000 | 1,200.00 |  |
| <b>Birthday expenditures</b>                      | 300,000    | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,600,000  | 144.00   |  |
| <b>Exchange with another orphanages</b>           |            |           |           |           |           |           | 4,000,000  | 160.00   |  |
| <b>Training courses</b>                           |            |           |           |           |           |           | -          | -        |  |
| <b>Lifeskill training for children and staffs</b> |            |           |           |           |           |           | 50,000,000 | 2,000.00 |  |
| <b>Gender education</b>                           | 4,280,000  |           |           | 4,280,000 |           |           | 17,120,000 | 684.80   |  |
| <b>Open supporting for former children</b>        |            |           |           |           |           |           | -          | -        |  |
| <b>Support for Nguyen (Housing, school fee)</b>   | 1,000,000  | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 12,000,000 | 480.00   |  |
| <b>Support for Hieu</b>                           | 120,000    | 120,000   | 120,000   | 120,000   | 120,000   | 120,000   | 1,440,000  | 57.60    |  |
| <b>Mrs Nhi salary</b>                             | 1,500,000  | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 18,000,000 | 720.00   |  |
| <b>Mrs Thuy salary</b>                            | 1,500,000  | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 18,000,000 | 720.00   |  |
| <b>Mr Dung- Securityguard</b>                     | 300,000    | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 3,600,000  | 144.00   |  |