

Maitreya Fonds

2010 Work Budget Plan

2010 09 Budget Jahresabschluß 2010 Korrektur



Exchange Rate: 1 EUR = 25,092.00 VND

	EUR	VND
Long Term Projects	161.335,92	4,048,240,904.64
A Salaries	93,903.42	2,356,224,614.64
Social Workers Salaries	31,457.46	789,330,586.32
a Thua Thien	7.333,20	184.004.654,40
5 Social workers	3.587,40	90.015.040,80
Insurance	1.200,00	30.110.400,00
Salary for 2 Project Assistants	574,08	14.404.815,36
Salary for 2 trainee assistants	1.147,92	28.803.608,64
Salary Van Dinh	823,80	20.670.789,60
b Quang Tri	9.809,76	246.146.497,92
12 Social workers	8.609,76	216.036.097,92
Insurance	1.200,00	30.110.400,00
c Saigon, Lam Dong	7.955,76	199.625.929,92
5 Social Workers	3.587,40	90.015.040,80
Insurance	1.200,00	30.110.400,00
Salary Nghiem	3.168,36	79.500.489,12
	6.358,74	159.553.504,08
Project-Communicator for three provinces (Hien) in 2010 six months	358,74	9.001.504,08
Travel subsidy for all Social workers (Motobike + fuel)	6.000,00	150.552.000,00
Teachers Salaries	62,049.96	1,556,957,596.32
a Thua Thien	28.416,96	713.038.360,32
(02A) 4 Teachers in Phu Thanh-Hoa An (MF)	861,12	21.607.223,04
(02B) 1 Teachers in Phu Thanh- Hai Trinh (Food)	215,28	5.401.805,76
(02C,D) 7 Teachers in Phu Thanh-Lai Loc and Quy Lai	1.506,96	37.812.640,32
(04) 9 Teachers in Dieu Nghiem (Food)	1.937,52	48.616.251,84
(05) 7 Teachers in Phuong Phu (MF)	1.506,96	37.812.640,32
(06A) 4 Teachers in Phu Xuan-Xuan O (Food)	861,12	21.607.223,04
(06B) 4 Teachers in Phu Xuan-Ba Lang (Food)	861,12	21.607.223,04
(06C) 7 Teachers in Phu Xuan-Quang Xuyen (MF)	1.506,96	37.812.640,32
(06D,E) 1 Teacher in Phu Xuan-Le Binh, Loc Son	215,28	5.401.805,76
(07) 5 Teachers in Dien Hai (Food)	1.076,40	27.009.028,80
(08A) 3 Teachers in Phu An-Dinh Cu (PV)	645,84	16.205.417,28
(08B,C,D) 5 Teachers in Phu An-An Truyen, Trieu Tu, Truyen Nam	1.076,40	27.009.028,80
(09A) 7 Teachers in Phu Da 1-Hoa Dong (PV)	1.506,96	37.812.640,32
(09B) 5 Teachers in Phu Da 1-Hoa Tay	1.076,40	27.009.028,80
(09C) 5 Teachers in Phu Da 2-Truong Luu (PV)	1.076,40	27.009.028,80
(09D) 5 Teachers in Phu Da 2-Vien Trinh (PV)	1.076,40	27.009.028,80
(09E,F,G) 9 Teachers in Phu Da 2-Nam Chau, Luong Vien, Thanh Lam	1.937,52	48.616.251,84
(10) 3 Teachers in Vinh Thai (PV)	645,84	16.205.417,28
(11A,B,C) 12 Teachers in Vinh Phu-Trung Ha (PV), Moc Tru, Nghia Lap	2.583,36	64.821.669,12
(12) 12 Teachers in Vinh Ha	2.583,36	64.821.669,12
(13) 4 Teachers in Ngu Binh	861,12	21.607.223,04
(14) 2 Teachers in Long Tho	430,56	10.803.611,52
(15) 4 Teachers in Hong Duc	861,12	21.607.223,04
(16) 1 Teacher in Vi Da	215,28	5.401.805,76
(18) 5 Teachers in Linh Thai (Food)	1.076,40	27.009.028,80
(19) 1 Teacher in Vinh Xuan	215,28	5.401.805,76
163 Teachers totally in Thua Thien		



	EUR	VND
Teachers Salaries	62,049.96	1,556,957,596.32
b Quang Tri	33.633,00	843.919.236,00
(51A) 4 Teachers in Ta Long Pahy (MF)	727,20	18.246.902,40
(51B,C,D) 3 Teachers in Ta Long-Li Ton,-Thon Voi, -Sa Ta	545,40	13.685.176,80
(52A) 2 Teachers in Tan Long-Xi Nuc (MF)	363,60	9.123.451,20
(52B,C) 2 Teachers in Tan Long-Long Yen, Lang Vay	363,60	9.123.451,20
(53) 8 Teachers in Ha Trung	1.454,40	36.493.804,80
(54A) 7 Teachers in Hai Xuan-Tra Loc	1.272,60	31.932.079,20
(54B) 6 Teachers in Hai Xuan-Tra Tri (PV)	1.090,80	27.370.353,60
(54C) 5 Teachers in Tho Bac (PV)	909,00	22.808.628,00
(55) 13 Teachers in Dai Hao (PV)	2.363,40	59.302.432,80
(56) 9 Teachers in Truc Kinh (PV)	1.636,20	41.055.530,40
(57) 8 Teachers in Tan Lien (PV)	1.454,40	36.493.804,80
(58) 7 Teachers in Hai Khe (PV)	1.272,60	31.932.079,20
(59) 5 in Trieu Nguyen (PV)	909,00	22.808.628,00
(60) 5 Teachers in Hai Que	909,00	22.808.628,00
(61) 4 Teacher in Dao Dau (PV)	727,20	18.246.902,40
(62) 8 Teachers in Phu Kinh (PV)	1.454,40	36.493.804,80
(63) 8 Teachers in Ba Long (PV)	1.454,40	36.493.804,80
(64) 7 Teachers in Phuong Lang (PV)	1.272,60	31.932.079,20
(65) 6 Teachers in Hai Lam (PV)	1.090,80	27.370.353,60
(66) 5 Teachers in Dong Bao (PV)	909,00	22.808.628,00
(67) 4 Teachers in Ha Tay (PV)	727,20	18.246.902,40
(68) 4 Teachers in Trung Kien (PV)	727,20	18.246.902,40
(69) 5 Teachers in Tram (PV)	909,00	22.808.628,00
(70-85) 50 Teachers more in 16 villages (PV) look attachment	9.090,00	228.086.280,00
185 Teachers totally in Quang Tri		
Travel subsidy	396.00	9,936,432.00
b Quang Tri	396,00	9.936.432,00
Travel subsidy for teachers 4 in Xi Nuc and 7 in Ta Long	396,00	9.936.432,00
B Food program	20,071.26	503,628,055.92



	EUR	VND
Food for children in nursery-schools and Kindergarden 11 month/year	20,071.26	503,628,055.92
a Thua Thien	9.667,35	242.573.146,20
(02A) 25 children in Phu Tanh-Hoa An (MF)	767,25	19.251.837,00
(02B) 15 children in Phu Thanh-Hai Trinh	460,35	11.551.102,20
(04) 50 children in Dieu Nghiem	1.534,50	38.503.674,00
(05) 50 children in Phuong Phu (MF)	1.534,50	38.503.674,00
(06A) 40 children in Phu Xuan-Xuan O	1.227,60	30.802.939,20
(06B) 20 children in Phu Xuan-Ba Lang	613,80	15.401.469,60
(06C) Phu Xuan-Quang Xuyen (Maitreya-Project) - New construction		
(07) 25 children in Dien Hai	767,25	19.251.837,00
(08) Phu An		
(17) 40 children in A Luoi-Quang Vinh (MF)	1.227,60	30.802.939,20
(18) 50 children in Linh Thai	1.534,50	38.503.674,00
415 Children with food support in Thua Thien (11 months)		
b Quang Tri	10.403,91	261.054.909,72
(51A) 65 children in Ta Long-Pahy (MF)	1.994,85	50.054.776,20
(52A) 43 children in Tan Long-Xi Nuc (MF)	1.319,67	33.113.159,64
(53) 102 children in Ha Trung	3.130,38	78.547.494,96
(54A) 129 children in Hai Xuan-Tra Loc	3.959,01	99.339.478,92
339 Children with food-support in Quang Tri (11 months)		
C Support for students all regions	13,704.24	343,866,790.08
Student and Pupils support	13,704.24	343,866,790.08
a Thua Thien	9.416,88	236.288.352,96
123 Students (+ 7 Pho Quang)	9.416,88	236.288.352,96
b Quang Tri	4.287,36	107.578.437,12
56 Students	4.287,36	107.578.437,12
D Support for handicapped or old people	27,657.00	693,969,444.00
Support for handicapped or old people	27,657.00	693,969,444.00
a Thua Thien	11.853,00	297.415.476,00
225 people (+ 75 EPA)	11.853,00	297.415.476,00
b Quang Tri	15.804,00	396.553.968,00
300 people	15.804,00	396.553.968,00
E Training Center for sewing, embroidering and computer	6,000.00	150,552,000.00
Training center: infrastructure and students support	6,000.00	150,552,000.00
a Thua Thien	2.000,00	50.184.000,00
Tay Linh 60 students		
Tay Linh 9 handicapped		
Tay Linh school materials	2.000,00	50.184.000,00
b Quang Tri	4.000,00	100.368.000,00
Phung Xuan Training Center	4.000,00	100.368.000,00
F Others (LT)	0.00	0.00
other supported projects (LT)	0.00	0.00
Lepra Camp Nghe An		
Short Term Projects	27.627,00	693,216,684.00

Maitreya Fonds

2010 Work Budget Plan

2010 09 Budget Jahresabschluß 2010 Korrektur



Exchange Rate: 1 EUR = 25,092.00 VND

	EUR	VND
H Construction, Renovation and Repair	24,627.00	617,940,684.00
Infrastructure (ST)	24,627.00	617,940,684.00
a Thua Thien	12.400,00	311.140.800,00
(02A) Phu Tanh-Hoa An (MF-Project): Sun protection roof 06/10 payed	1.273,00	31.942.116,00
(03) Pho Quang (Maitreya-Project): sunprotection-roof and rain pipe on roof		
(05) Phuonh Phu Toilet, Bathroom repair-work Payed 03/10	1.057,00	26.522.244,00
(06B) Phu Xuan-Ba Lang new toilet and bathroom 28 041 000 VND		
(06C) Phu Xuan-Quang Xuyen upgrade payed 06/10 (21000 payed 2009)	7.621,00	191.226.132,00
(17) A Luoi-Quang Vinh (Maitreya-Project): Kitchen-hood, outside toys		
(17) A Luoi-Quang Vinh (MF-Project): Toilet and Bathroom 06/10 payed	849,00	21.303.108,00
Outside Toys in 5 Kindergarten 06/10 payed	1.600,00	40.147.200,00
b Quang Tri	8.227,00	206.431.884,00
(51) Ta Long (MF-Project): tiles classroom, repair kitchen, toilet 06/10 payed	2.214,00	55.553.688,00
(51) Ta Long (Maitreya-Project): Outside Toys 06/10 payed	320,00	8.029.440,00
(52) Xi Nuc (Maitreya-Project): gate and fence 30.483 000 VDN		
(52) Xi Nuc (Maitreya-Project): Outside toys 06/10 payed	320,00	8.029.440,00
(52) Xi Nuc (MF-Project): tiles classroom, repair kitchen, toilet 06/10 payed	2.131,00	53.471.052,00
(52) Xi Nuc (MF-Project): upgrading old house 06/10 payed	2.960,00	74.272.320,00
(54) Tra Loc: Outdoor toys 06/10 payed	282,00	7.075.944,00
(54) Tra Loc: upgrade kitchen, toilet 11.790 000 VND		
d Saigon, Dong Nai	4.000,00	100.368.000,00
Agriculture Wells in Dong Nai 20 wells 06/10 payed	4.000,00	100.368.000,00
I Others (ST)	3,000.00	75,276,000.00
Others (ST)	3,000.00	75,276,000.00
	3.000,00	75.276.000,00
Taifun Victims payed in 12/09	3.000,00	75.276.000,00
Corporate Projects	44.423,30	1,114,669,443.60
A LH Help Alliance Projects	26,276.70	659,334,956.40
Assistant Social Workers Salaries	600.00	15,055,200.00
c Saigon, Lam Dong	600,00	15.055.200,00
December 2009 Government took over many Kindergarten in Lam Dong		
Salaries - Assistant Social Worker 2	600,00	15.055.200,00



	EUR	VND
Food for children in nursery-schools and Kindergarden (LH) 11 months/year	1,288.98	32,343,086.16
c Saigon, Lam Dong	1.288,98	32.343.086,16
Dinh Trang Hoa: 74 children		
Loc Nam: 35 children		
Loc Tanh 9 30 children		
Tan Thuong 10A: 16 children		
Tu Tam 42 children	1.288,98	32.343.086,16
Infrastructure	0.00	0.00
c Saigon, Lam Dong		
HAMLET 6A-6B – TÂN THƯỢNG – 11960,00 € payed 2009		
Hut-Repairing-Program for 23 families		
Tan Thuong 6A-6B Equipment 5200 von LHA 2009 eingelegt		
Pupils support (LH)	18,239.64	457,669,046.88
c Saigon, Lam Dong	18.239,64	457.669.046,88
329 Pupils between 6 and 18 years	10.541,16	264.498.786,72
Stipendium for 30 pupils	961,20	24.118.430,40
Stipendium for 88 students	6.737,28	169.051.829,76
Support for handicapped and old people	5,215.32	130,862,809.44
c Saigon, Lam Dong	5.215,32	130.862.809,44
Support for 99 old people	5.215,32	130.862.809,44
Teacher Salaries (LH)	932.76	23,404,813.92
c Saigon, Lam Dong	932,76	23.404.813,92
Dinh Trang Hoa14/15: 5 teachers		
Loc Nam: 3		
Loc Tanh 9 : 2 teachers		
Tan Thuong 10A: 2		
Tu Tam: 3 teachers	932,76	23.404.813,92
B Essere Pace Association (EAP)	7,743.66	194,303,916.72
A Teacher Salaries (EPA)	1,722.24	43,214,446.08
a Thua Thien	1.722,24	43.214.446,08
(03) 8 Teachers in Pho Quang (MF)	1.722,24	43.214.446,08
B Food for children in nursery-schools and Kindergarden (EPA) 11 months/year	1,534.50	38,503,674.00
a Thua Thien	1.534,50	38.503.674,00
(03) 50 children in Pho Quang (MF)	1.534,50	38.503.674,00
C Students support (EPA)	535.92	13,447,304.64
a Thua Thien	535,92	13.447.304,64
7 Students Scholarship in Pho Quang	535,92	13.447.304,64
D Support for handicapped and old people (EPA)	3,951.00	99,138,492.00
a Thua Thien	3.951,00	99.138.492,00
12 people in Pho Quang	632,16	15.862.158,72
63 people in Thua Thien around Hue	3.318,84	83.276.333,28



	EUR	VND
H Infrastructure (EPA)	0.00	0.00
a Thua Thien		
(03) Pho Quang repair kitchen and toilets in 2010 payed Euro 2285,00 end of 2009		
C Leven in Aandacht (LIA)	10,402.94	261,030,570.48
A Teacher Salaries (LIA)	4,951.44	124,241,532.48
a Thua Thien	4.951,44	124.241.532,48
(01A) 6 Teachers Phu Mau-Thanh Tien (MF)	1.291,68	32.410.834,56
(01B) 8 Teachers in Phu Mau-Mau Tai (Food)	1.722,24	43.214.446,08
(01C) 3 Teachers in Phu Mau-Lai An (Food)	645,84	16.205.417,28
(01D) 4 Teachers in Phu Mau-Vong Tri D (Food)	861,12	21.607.223,04
(01E) 2 Teachers in Phu Mau-Tien Non	430,56	10.803.611,52
B Food for children in nursery-schools and Kindergarden (LIA) 11 months/year	1,534.50	38,503,674.00
a Thua Thien	1.534,50	38.503.674,00
(01A) 15 children in Phu Mau-Thanh Tien (MF)	460,35	11.551.102,20
(01B) 20 children in Phu Mau-Mai Tai	613,80	15.401.469,60
(01C) 7 children in Phu Mau-Lai An	214,83	5.390.514,36
(01D) 8 children in Phu Mau-Vong Tri D	245,52	6.160.587,84
H Infrastructure (LIA)	3,917.00	98,285,364.00
a Thua Thien	3.917,00	98.285.364,00
(01) Phu Mau: kitchen and toilet repair 3 917,00 € payed 03/10	3.917,00	98.285.364,00
Total:	233.386,22	5.856.127.032,24