

Maitreya Fonds

2011 Budget Plan

2011 03 Budget 2011 Proposal Current March



Exchange Rate: 1 EUR = 24,500.00 VND

	EUR	VND
Long Term Projects	195.299,68	4,784,842,160.00
A Salaries	87,276.96	2,138,285,520.00
Social Workers Salaries	32,950.92	807,297,540.00
a Thua Thien	7.480,80	183.279.600,00
5 Social workers	3.673,80	90.008.100,00
Insurance	1.200,00	29.400.000,00
Salary Dinh	843,72	20.671.140,00
Salary for 2 Project Assistants	587,76	14.400.120,00
Salary for 2 Trainee Assistants	1.175,52	28.800.240,00
b Quang Tri	10.017,12	245.419.440,00
12 Social workers	8.817,12	216.019.440,00
Insurance	1.200,00	29.400.000,00
d Saigon, Dong Nai	8.718,72	213.608.640,00
5 Social Workers	3.673,80	90.008.100,00
Insurance	1.200,00	29.400.000,00
Salaries - Assistant Social Worker 2	600,00	14.700.000,00
Salary Nghiem	3.244,92	79.500.540,00
	6.734,28	164.989.860,00
Project-Communicator for three provinces (Hien)	734,76	18.001.620,00
Travel subsidy for 29 Social workers (Motobike + fuel) 12 month	5.999,52	146.988.240,00
Teachers Salaries	53,930.04	1,321,285,980.00
a Thua Thien	23.807,52	583.284.240,00
(02A) 4 Teachers in Phu Thanh-Hoa An (MF)	881,76	21.603.120,00
(02B) 1 Teachers in Phu Thanh- Hai Trinh (Food)	220,44	5.400.780,00
(02C,D) 7 Teachers in Phu Thanh-Lai Loc and Quy Lai	1.543,08	37.805.460,00
(04) 9 Teachers in Dieu Nghiem (Food)	1.983,96	48.607.020,00
(05) 7 Teachers in Phuong Phu (MF)	1.543,08	37.805.460,00
(06A) 4 Teachers in Phu Xuan-Xuan O (Food)	881,76	21.603.120,00
(06B) 4 Teachers in Phu Xuan-Ba Lang (Food)	881,76	21.603.120,00
(06C) 7 Teachers in Phu Xuan-Quang Xuyen (MF)	1.543,08	37.805.460,00
(06D,E) 1 Teacher in Phu Xuan-Le Binh, Loc Son	220,44	5.400.780,00
(07) 5 Teachers in Dien Hai (Food)	1.102,20	27.003.900,00
(08A) 3 Teachers in Phu An-Dinh Cu (Food)	661,32	16.202.340,00
(08B,C,D) 5 Teachers in Phu An-An Truyen, Trieu Tu, Truyen Nam	1.102,20	27.003.900,00
(09A) 7 Teachers in Phu Da 1-Hoa Dong (Food)	1.543,08	37.805.460,00
(09B) 5 Teachers in Phu Da 1-Hoa Tay	1.102,20	27.003.900,00
(09C) 5 Teachers in Phu Da 2-Truong Luu (Food)	1.102,20	27.003.900,00
(09D) 5 Teachers in Phu Da 2-Vien Trinh (Food)	1.102,20	27.003.900,00
(09E,F,G) 9 Teachers in Phu Da 2-Nam Chau, Luong Vien, Thanh Lam	1.983,96	48.607.020,00
(10) 3 Teachers in Vinh Thai (PV)	661,32	16.202.340,00
(11A,B,C) 12 Teachers in Vinh Phu-Trung Ha (PV), Moc Tru, Nghia Lap	2.645,28	64.809.360,00
(18) 5 Teachers in Linh Thai (Food)	1.102,20	27.003.900,00
139 Teachers totally in Thua Thien (163 teachers in 2010)		
b Quang Tri	28.848,60	706.790.700,00
(51A) 4 Teachers in Ta Long Pahy (MF)	744,48	18.239.760,00
(51B,C,D) 3 Teachers in Ta Long-Li Ton,-Thon Voi, -Sa Ta	558,36	13.679.820,00
(52A) 4 Teachers in Tan Long-Xi Nuc (MF)	744,48	18.239.760,00
(52B,C) 2 Teachers in Tan Long-Long Yen, Lang Vay	372,24	9.119.880,00

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Teachers Salaries	53,930.04	1,321,285,980.00
b Quang Tri	28.848,60	706.790.700,00
(54A) 7 Teachers in Hai Xuan-Tra Loc (Food)	1.302,84	31.919.580,00
(54B) 6 Teachers in Hai Xuan-Tra Tri (Food)	1.116,72	27.359.640,00
(54C) 5 Teachers in Tho Bac (PV)	930,60	22.799.700,00
(55) 13 Teachers in Dai Hao (PV)	2.419,56	59.279.220,00
(56) 9 Teachers in Truc Kinh (Food)	1.675,08	41.039.460,00
(57) 8 Teachers in Tan Lien (Food)	1.488,96	36.479.520,00
(58) 7 Teachers in Hai Khe (PV)	1.302,84	31.919.580,00
(59) 5 in Trieu Nguyen (PV)	930,60	22.799.700,00
(61) 4 Teacher in Dao Dau (PV)	744,48	18.239.760,00
(62) 8 Teachers in Phu Kinh (PV)	1.488,96	36.479.520,00
(63) 8 Teachers in Ba Long (PV)	1.488,96	36.479.520,00
(64) 7 Teachers in Phuong Lang (PV)	1.302,84	31.919.580,00
(65) 6 Teachers in Hai Lam (PV)	1.116,72	27.359.640,00
(66) 5 Teachers in Dong Bao (Food)	930,60	22.799.700,00
(67) 4 Teachers in Ha Tay (PV)	744,48	18.239.760,00
(68) 4 Teachers in Trung Kien (PV)	744,48	18.239.760,00
(69) 5 Teachers in Tram (PV)	930,60	22.799.700,00
(70-85) 31 Teachers more in 10 villages (PV) look attachment	5.769,72	141.358.140,00
155 Teachers totally in Quang Tri (185 teachers in 2010)		
d Saigon, Dong Nai	1.273,92	31.211.040,00
Tu Tam: 4 teachers	1.273,92	31.211.040,00
Travel subsidy	396.00	9,702,000.00
b Quang Tri	396,00	9.702.000,00
Travel subsidy for teachers 4 in Xi Nuc and 7 in Ta Long	396,00	9.702.000,00
B Food program	38,927.24	953,717,380.00



Exchange Rate: 1 EUR = 24,500.00 VND

	EUR	VND
Food for children in nursery-schools and Kindergarden 11 month/year	38,927.24	953,717,380.00
a Thua Thien	19.410,82	475.565.090,00
(02A) 25 children in Phu Tanh-Hoa An (MF)	786,50	19.269.250,00
(02B) 15 children in Phu Thanh-Hai Trinh	471,90	11.561.550,00
(04) 50 children in Dieu Nghiem	1.573,00	38.538.500,00
(05) 50 children in Phuong Phu (MF)	1.573,00	38.538.500,00
(06A) 40 children in Phu Xuan-Xuan O	1.258,40	30.830.800,00
(06B) 20 children in Phu Xuan-Ba Lang	629,20	15.415.400,00
(06C) 102 (70) children in Phu Xuan-Quang Xuyen (MF) - New construction	3.208,92	78.618.540,00
(07) 25 children in Dien Hai	786,50	19.269.250,00
(08A) 50 children in Phu An-Dinh Cu	1.573,00	38.538.500,00
(09A) 50 children in Phu Da 1-Hoa Dong	1.573,00	38.538.500,00
(09C) 50 children in Phu Da 2-Truong Luu	1.573,00	38.538.500,00
(09D) 50 children in Phu Da 2-Vien Trinh	1.573,00	38.538.500,00
(17) 40 children in A Luoi-Quang Vinh (MF)	1.258,40	30.830.800,00
(18) 50 children in Linh Thai	1.573,00	38.538.500,00
685 Children with food support in Thua Thien (11 months-415 in 2010)		
b Quang Tri	17.628,82	431.906.090,00
(51A) 65 children in Ta Long-Pahy 100% (MF)	3.403,40	83.383.300,00
(52A) 43 + 25 children in Tan Long-Xi Nuc 100% (MF)	3.560,48	87.231.760,00
(53) children in Ha Trung (102 children in 2010)		
(54A) 129 children in Hai Xuan-Tra Loc	4.058,34	99.429.330,00
(54B) 60 children in Hai Xuan-Tra Tri	1.887,60	46.246.200,00
(56) 60 children in Cam An-Truc Kinh	1.887,60	46.246.200,00
(57) 30 children in Tan Lien	943,80	23.123.100,00
(66) 60 children in Trieu Son-Dong Bao	1.887,60	46.246.200,00
472 Children with food-support in Quang Tri (11 months-339 in 2010)		
c Saigon, Lam Dong	1.887,60	46.246.200,00
60 children Tu Tam	1.887,60	46.246.200,00
C Support for students all regions	33,204.96	813,521,520.00
Student and Pupils support	11,466.00	280,917,000.00
c Saigon, Lam Dong	11.466,00	280.917.000,00
350 Pupils between 6 and 18 years	11.466,00	280.917.000,00
Students support	21,738.96	532,604,520.00
a Thua Thien	9.496,08	232.653.960,00
121 Students (+7 EPA + 2 LIA)	9.496,08	232.653.960,00
b Quang Tri	4.394,88	107.674.560,00
56 Students	4.394,88	107.674.560,00
c Saigon, Lam Dong	7.848,00	192.276.000,00
100 students with Stipendium	7.848,00	192.276.000,00
D Support for handicapped or old people	33,890.52	830,317,740.00



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Support for handicapped or old people	33,890.52	830,317,740.00
a Thua Thien	11.799,72	289.093.140,00
219 people (+75 EPA + 6 LIA)	11.799,72	289.093.140,00
b Quang Tri	16.164,00	396.018.000,00
300 people	16.164,00	396.018.000,00
c Saigon, Lam Dong	5.926,80	145.206.600,00
Support for 110 old people	5.926,80	145.206.600,00
E Training Center for sewing, embroidering and computer	2,000.00	49,000,000.00
Training center: infrastructure and students support	2,000.00	49,000,000.00
a Thua Thien	2.000,00	49.000.000,00
Tay Linh school materials	2.000,00	49.000.000,00
Short Term Projects	45.083,00	1,104,533,500.00
H Construction, Renovation and Repair	32,693.00	800,978,500.00
Infrastructure (ST)	32,693.00	800,978,500.00
a Thua Thien	29.333,00	718.658.500,00
(01A) Phu Mau Thanh Tien Building Activities 2011 (MF+LIA)	2.652,00	64.974.000,00
(01B) Phu Mau Mau Tai Building Activities 2011 (MF+LIA)	808,00	19.796.000,00
(02A) Phu Thanh-Hoa An Fence (MF)	287,00	7.031.500,00
(02B) Phu Thanh-Hai Trinh Building Activities 2011	8.085,00	198.082.500,00
(03) Pho Quang (MF): sunprotection-roof and rain pipe payed 12/10	695,00	17.027.500,00
(03) Pho Quang Building Activities 2011 (MF + EPA)	819,00	20.065.500,00
(05) Phuong Phu Building Activities 2011 (MF)	8.680,00	212.660.000,00
(06A) Phu Xuan-Xuan O Building Activities 2011	3.800,00	93.100.000,00
(06B) Phu Xuan-Ba Lang Building Activities 2011	1.715,00	42.017.500,00
(17) A Luoi-Quang Vinh Building Activities 2011 (MF)	1.792,00	43.904.000,00
b Quang Tri	231,00	5.659.500,00
(51A) Ta Long-Pahy - Waterpipe?, Sunprotection? Paint walls?		
(51A) Talong-Pahy (MF) 13 Matrices, 22 Blankets	109,00	2.670.500,00
(52A) Xi Nuc (MF) 14 Matrices, 23 Blankets	122,00	2.989.000,00
(52A) Xi Nuc (MF): gate,fence 30.483 000; Paint outside, smoke, waterpipe		
(54A) Tra Loc: upgrade kitchen, toilet 11.790 000 VND		
d Saigon, Dong Nai	3.129,00	76.660.500,00
(99) Tu Tam Building Activities 2011 (MF)	3.129,00	76.660.500,00
I Others (ST)	12,390.00	303,555,000.00
Others (ST)	12,390.00	303,555,000.00
a Thua Thien	5.000,00	122.500.000,00
Taifun-Victims payed in 12/10	5.000,00	122.500.000,00
d Saigon, Dong Nai	7.390,00	181.055.000,00
20 Agriculture Wells in Dong Nai 80 wells 2008-2011 Payed 12/10	4.330,00	106.085.000,00
Hunger Alleviation for 300 families payed 12/10	3.060,00	74.970.000,00
Corporate Projects	15.050,24	368,730,880.00
B Essere Pace Association (EAP)	7,926.88	194,208,560.00



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A Teacher Salaries (EPA)	1,763.52	43,206,240.00
a Thua Thien	1.763,52	43.206.240,00
(03) 8 Teachers in Pho Quang (MF)	1.763,52	43.206.240,00
B Food for children in nursery-schools and Kindergarden (EPA) 11 months/year	1,573.00	38,538,500.00
a Thua Thien	1.573,00	38.538.500,00
(03) 50 children in Pho Quang (MF)	1.573,00	38.538.500,00
C Students support (EPA)	549.36	13,459,320.00
a Thua Thien	549,36	13.459.320,00
7 students	549,36	13.459.320,00
D Support for handicapped and old people (EPA)	4,041.00	99,004,500.00
a Thua Thien	4.041,00	99.004.500,00
12 people in Pho Quang	646,56	15.840.720,00
63 people in Thua Thien around Hue	3.394,44	83.163.780,00
C Leven in Aandacht (LIA)	7,123.36	174,522,320.00
A Teacher Salaries (LIA)	5,070.12	124,217,940.00
a Thua Thien	5.070,12	124.217.940,00
(01A) 6 Teachers Phu Mau-Thanh Tien (MF)	1.322,64	32.404.680,00
(01B) 8 Teachers in Phu Mau-Mau Tai (Food)	1.763,52	43.206.240,00
(01C) 3 Teachers in Phu Mau-Lai An (Food)	661,32	16.202.340,00
(01D) 4 Teachers in Phu Mau-Vong Tri D (Food)	881,76	21.603.120,00
(01E) 2 Teachers in Phu Mau-Tien Non	440,88	10.801.560,00
B Food for children in nursery-schools and Kindergarden (LIA) 11 months/year	1,573.00	38,538,500.00
a Thua Thien	1.573,00	38.538.500,00
(01A) 15 children in Phu Mau-Thanh Tien (MF)	471,90	11.561.550,00
(01B) 20 children in Phu Mau-Mai Tai	629,20	15.415.400,00
(01C) 7 children in Phu Mau-Lai An	220,22	5.395.390,00
(01D) 8 children in Phu Mau-Vong Tri D	251,68	6.166.160,00
C Students support (LIA)	156.96	3,845,520.00
a Thua Thien	156,96	3.845.520,00
2 students in Phu Mau	156,96	3.845.520,00
D Support for handicapped and old people (LIA)	323.28	7,920,360.00
a Thua Thien	323,28	7.920.360,00
6 people in Phu Mau	323,28	7.920.360,00
Total:	255.432,92	6.258.106.540,00