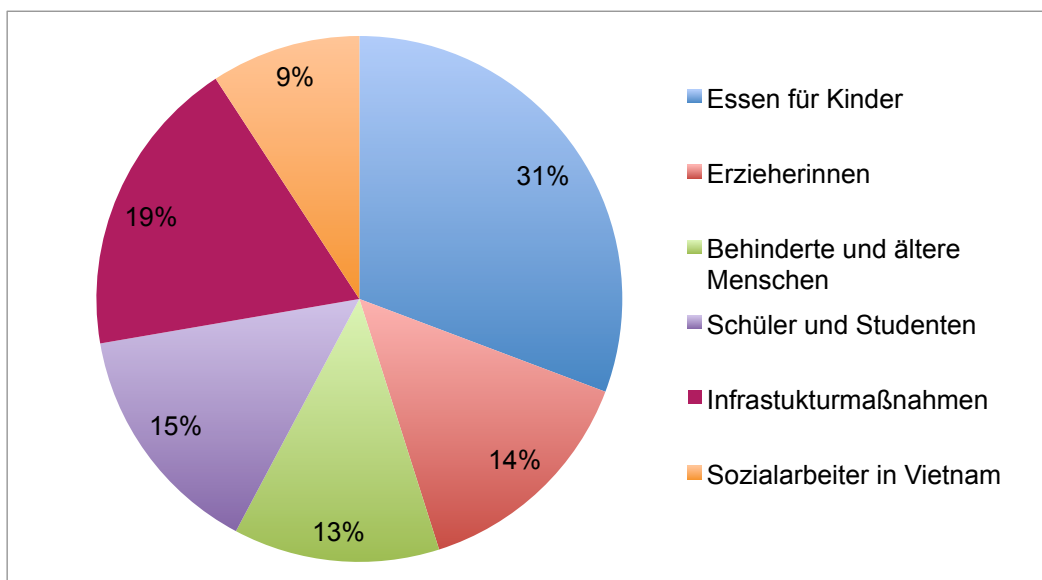


Verwendungsmittel nach Projektbereichen

Verwendung 2019 - Plan	Betrag (EUR)	Prozent
Essen für Kinder	77.395	31%
Erzieherinnen	39.228	16%
Behinderte und ältere Menschen	32.580	13%
Schüler und Studenten	36.634	15%
Infrastrukturmaßnahmen	38.059	15%
Sozialarbeiter in Vietnam	24.809	10%
Summe	248.705	100%





Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Long Term Projects	174.012,58	4,729,661,924.40
A Salaries	64,036.94	1,740,524,029.20
Social workers salaries	24,808.85	674,304,543.00
b Quang Tri	12.369,87	336.213.066,60
01. 3 Social Workers - 13 mth	4.304,82	117.005.007,60
02. 8 Project Assistants - 13 mth	5.739,76	156.006.676,80
03. 0 Trainees		
04. Travel subsidy (11 pers.) - 12 mth	1.677,72	45.600.429,60
05. Health and traffic insurance (11 pers.)	647,57	17.600.952,60
c Binh Thuan	1.425,74	38.751.613,20
01. 0 Social Workers		
02. 2 Project Assistants - 13 mth	954,72	25.949.289,60
03. 0 Trainees		
04. Travel subsidy (2 pers.) - 12 mth	353,28	9.602.150,40
05. Health and traffic insurance (2 pers.)	117,74	3.200.173,20
d Dong Nai	1.425,74	38.751.613,20
01. 0 Social Workers		
02. 2 Project Assistants - 13 mth	954,72	25.949.289,60
03. 0 Trainees		
04. Travel subsidy (2 pers.) - 12 mth	353,28	9.602.150,40
05. Health and traffic insurance (2 pers.)	117,74	3.200.173,20
g Provinces around Saigon	8.587,50	233.408.250,00
01. 6 Social Workers - 13 mth	7.174,44	195.001.279,20
02. 0 Project Assistants		
03. 0 Trainees		
04. Travel subsidy (6 pers.) - 12 mth	1.059,84	28.806.451,20
05. Health and traffic insurance (6 pers.)	353,22	9.600.519,60
j All Provinces	1.000,00	27.180.000,00
Transportation for help actions, seminars, meetings...	1.000,00	27.180.000,00



Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Teachers salaries	39,228.09	1,066,219,486.20
b Quang Tri	12.573,24	341.740.663,20
(51A) 2 Teachers in Ta Long	335,52	9.119.433,60
(51B) 3 Teachers in Ly Ton	503,28	13.679.150,40
(52A) 1 Local Teacher in Xi Nuc 1.5 Mio. VND/mth	662,28	18.000.770,40
(52A) 2 Teachers in Xi Nuc	335,52	9.119.433,60
(52B) 2 Teachers in Ban Bu	335,52	9.119.433,60
(53A) 2 Teachers in Bangao Dakrong 1	335,52	9.119.433,60
(53B) 2 Teachers in Cupua Dakrong 2	335,52	9.119.433,60
(54A) 2 Teachers in Tra Loc	335,52	9.119.433,60
(54B) 2 Teachers in Tra Tri	335,52	9.119.433,60
(55) 3 Teachers in Dai Hao	503,28	13.679.150,40
(56) 3 Teachers in Truc Kinh	503,28	13.679.150,40
(61) 3 Teachers in Dao Dau	503,28	13.679.150,40
(62) 3 Teachers in Phu Kinh	503,28	13.679.150,40
(64) 3 Teachers in Phuong Lang	503,28	13.679.150,40
(66) 3 Teachers in Dong Bao	503,28	13.679.150,40
(70) 3 Teachers in Van Tri	503,28	13.679.150,40
(74) 3 Teachers in An Tru	503,28	13.679.150,40
(76) 3 Teachers in Trieu Thuan	503,28	13.679.150,40
(77) 3 Teachers in Vinh Lai	503,28	13.679.150,40
(78) 2 Teachers in Nhu Le	335,52	9.119.433,60
(81) 3 Teachers in Linh Thuong	503,28	13.679.150,40
(82) 3 Teachers in Ba Long	503,28	13.679.150,40
(83) 3 Teachers in Huong Nghiep	503,28	13.679.150,40
(84) 3 Teachers in Ha Tay	503,28	13.679.150,40
(85) 2 Teachers in Bich Khe	335,52	9.119.433,60
(86) 2 Teachers in Van Hoa	335,52	9.119.433,60
(87) 2 Teachers in Le Xuyen	335,52	9.119.433,60
(88) 1 Teacher in Linh Hai	167,76	4.559.716,80
(89) 2 Teachers in Cup A La Hot	335,52	9.119.433,60
(90) 1 Teacher in Ai Tu	167,76	4.559.716,80
72 Teachers in Quang Tri - 29 villages		
c Binh Thuan	26.654,85	724.478.823,00
(81B) 17 Teachers priv. in Binh Tan - Hieu&Thuong 13mth (LIA - The Netherlands)	8.130,59	220.989.436,20
(81C) 3 Teachers priv. in Tan Ly 13mth	1.434,81	38.998.135,80
(82) 11 Teachers priv. in Phuoc Loc - Vanh Khuyen 13mth (EPA - Italy)	5.260,97	142.993.164,60
(87) 4 Teachers priv. in Son My 13mth	1.913,08	51.997.514,40
(89) 4 Teachers priv. in Tan Nghia 13mth	1.913,08	51.997.514,40
(90) 6 Teachers priv. in Lang Da 13mth	2.869,62	77.996.271,60
(99) Health and traffic insurance (45 teachers)	2.649,15	72.003.897,00
45 Teachers in Binh Thuan - 6 villages Professional development for 45 teachers	2.483,55	67.502.889,00
B Childcare program	77,395.16	2,103,600,448.80



Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Food for children in nursery schools 11 month/year	77,395.16	2,103,600,448.80
b Quang Tri	52.949,76	1.439.174.476,80
(51A) 75 Children in Pahy Ta Long (rural village) - food 100%	3.646,50	99.111.870,00
(51B) 45 Children in Ly Ton (rural village) - food 100%	2.187,90	59.467.122,00
(52A) 42 Children in Xi Nuc (rural village) - food 100%	2.042,04	55.502.647,20
(52B) 36 Children in Ban Bu (rural village) - food 100%	1.750,32	47.573.697,60
(53) 31 Children in Dakrong (rural village) - food 100%	1.507,22	40.966.239,60
(54A) 111 Children in Tra Loc	3.589,74	97.569.133,20
(54B) 66 Children in Tra Tri	2.134,44	58.014.079,20
(55) 72 Children in Dai Hao	2.328,48	63.288.086,40
(56) 60 Children in Truc Kinh	1.940,40	52.740.072,00
(61) 60 Children in Dao Dau	1.940,40	52.740.072,00
(62) 60 Children in Phu Kinh	1.940,40	52.740.072,00
(64) 60 Children in Phuong Lang	1.940,40	52.740.072,00
(66) 66 Children in Dong Bao	2.134,44	58.014.079,20
(70) 42 Children in Van Tri	1.358,28	36.918.050,40
(74) 62 Children in An Tru	2.005,08	54.498.074,40
(76) 50 Children in Trieu Thuan	1.617,00	43.950.060,00
(77) 60 Children in Vinh Lai	1.940,40	52.740.072,00
(78) 70 Children in Nhu Le	2.263,80	61.530.084,00
(82) 45 Children in Ba Long	1.455,30	39.555.054,00
(83) 50 Children in Huong Nghiep	1.617,00	43.950.060,00
(84) 60 Children in Ha Tay	1.940,40	52.740.072,00
(85) 40 Children in Bich Khe	1.293,60	35.160.048,00
(86) 46 Children in Van Hoa	1.487,64	40.434.055,20
(87) 30 Children in Le Xuyen	970,20	26.370.036,00
(99) 1339 Children - Clothes + Cakes 1339 Children in Quang Tri - 25 villages	5.918,38	160.861.568,40
c Binh Thuan	24.445,40	664.425.972,00
(81B) 268 Children in Binh Tan - Hieu&Thuong (LIA - The Netherlands)	8.667,12	235.572.321,60
(81C) 50 Children in Tan Ly	1.617,00	43.950.060,00
(82) 160 Children in Phuoc Loc - Vanh Khuyen (EPA - Italy)	5.174,40	140.640.192,00
(87) 50 Children in Son My	1.617,00	43.950.060,00
(89) 50 Children in Tan Nghia	1.617,00	43.950.060,00
(90) 87 Children in Lang Da	2.813,58	76.473.104,40
(99) 665 Children - Clothes + Cakes 665 Children in Binh Thuan - 6 villages	2.939,30	79.890.174,00
C Welfare services	32,580.48	885,537,446.40
Support for handicapped or old people	32,580.48	885,537,446.40
b Quang Tri	19.961,28	542.547.590,40
Support for 348 persons	19.961,28	542.547.590,40
c Binh Thuan	8.604,00	233.856.720,00
01. Support for 130 persons	7.456,80	202.675.824,00
02. Support for 20 persons (EPA - Italy)	1.147,20	31.180.896,00
d Dong Nai	4.015,20	109.133.136,00
Support for 70 persons	4.015,20	109.133.136,00
Short Term Projects	74.692,99	2,030,155,468.20
D Education support	36,634.28	995,719,730.40



Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Pupils support	16,409.00	445,996,620.00
c Binh Thuan	8.609,20	233.998.056,00
Support for 170 pupils secondary school - 1,2 Mio. VND/yr each	7.505,50	203.999.490,00
Support for 30 pupils primary school - 1 Mio. VND/yr each	1.103,70	29.998.566,00
d Dong Nai	7.799,80	211.998.564,00
Support for 160 pupils secondary school - 1,2 Mio. VND/yr each	7.064,00	191.999.520,00
Support for 20 pupils primary school - 1 Mio. VND/yr each	735,80	19.999.044,00
Students support	20,225.28	549,723,110.40
b Quang Tri	9.626,88	261.658.598,40
Support for 109 students - 2.4 Mio. VND/yr each	9.626,88	261.658.598,40
c Binh Thuan	4.416,00	120.026.880,00
01. Support for 40 students - 2.4 Mio. VND/yr each	3.532,80	96.021.504,00
02. Support for 10 students - 2.4 Mio. VND/yr each (EPA - Italy)	883,20	24.005.376,00
d Dong Nai	3.532,80	96.021.504,00
Support for 40 students - 2.4 Mio. VND/yr each	3.532,80	96.021.504,00
g Provinces around Saigon	2.649,60	72.016.128,00
Support for 30 students - 2.4 Mio. VND/yr each	2.649,60	72.016.128,00
E Construction, renovation and relief actions	38,058.71	1,034,435,737.80



Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Infrastructure	38,058.71	1,034,435,737.80
b Quang Tri	10.451,69	284.076.934,20
01. Support for 400 poor families at Tet - 300 Tsd. VND each	4.416,00	120.026.880,00
02. Sunroof and playground for nursery school Ban Kreng	768,95	20.900.061,00
03. Sunroof and playground for nursery school Ly Ton	995,22	27.050.079,60
04. Sunroof for nursery school Nhan Duc (EPA - Italy)	1.144,22	31.099.899,60
05. Fence for nursery school Van Hoa	3.127,30	85.000.014,00
c Binh Thuan	4.562,86	124.018.534,80
01. Support for 300 poor families at Tet - 300 Tsd. VND each	3.312,00	90.020.160,00
02. xx straw mats, pillows and blankets for children in kindergartens - 200 Tsd. VND each - Place holder		
03. xx school table sets for kindergartens - 500 Tsd. VND each - Place holder		
04. Renovation for 17 school classes at many nursery schools - 2 Mio. VND each	1.250,86	33.998.374,80
d Dong Nai	12.601,93	342.520.457,40
01. Support for 300 poor families at Tet - 300 Tsd. VND each	3.312,00	90.020.160,00
02. 2 house repairs for poor families - 20 Mio. VND each	1.471,68	40.000.262,40
03. 25 agriculture wells - 8.5 Mio. VND each (Partly supported by EPA - Italy)	7.818,25	212.500.035,00
f Dong Thap	9.198,72	250.021.209,60
01. Support for 300 poor families at Tet (Dong Thap, Ben Tre) - 300 Tsd. VND each	3.312,00	90.020.160,00
02. 8 house repairs for poor families - 20 Mio. VND each	5.886,72	160.001.049,60
03. xx new house roofs for poor families - 3 Mio. VND each - Place holder		
g Provinces around Saigon	1.243,51	33.798.601,80
01. Support for kids of a blind couple - 650 Tsd. VND/mth	286,92	7.798.485,60
02. House for family of a blind couple	956,59	26.000.116,20
j All Provinces		
99. Balance Exchange Rate 2018		
F Humanitarian aid	0.00	0.00
Urgent actions	0.00	0.00
j All Provinces		
01. Place holder		
Others	0,00	0.00
V Overhead costs	0.00	0.00
Administration expenses - Germany	0.00	0.00
k Germany		
Administrative expenses		
Bank accounts expenses		
Expense allowance		
IT administration		
Postal services and telecommunication		
Public relations		
W Cash balance	0.00	0.00

Maitreya Fonds

2019 Work Budget Plan Budget 2019 Proposal January



Exchange Rate: 1 EUR = 27,180.00 VND

	EUR	VND
Funds transferred to Vietnam	0.00	0.00
j All Provinces		
Quarter 1/2019: EUR 60.000, EUR/VND rate = 1/26.390		
Quarter 2/2019: EUR 70.000, EUR/VND rate = 1/25.930		
Quarter 3/2019: EUR 70.000, EUR/VND rate = 1/xx.xxx		
Quarter 4/2019: EUR 50.000, EUR/VND rate = 1/xx.xxx		
X Summary	0.00	0.00
Explanations	0.00	0.00
j All Provinces		
(01) Administration expenses in Vietnam are included in the sub category Long Term Projects/Salaries, e.g. social workers salaries, travel subsidy, health insurance		
(02) Charity projects expenses in Vietnam are the total sum of costs from the categories Long Term Projects and Short Term Projects		
(03) Item notifications like (81) under project groups are used for sorting and identifying kindergarden only. They have no impact to any calculations, financial reports		
Notes	0.00	0.00
j All Provinces		
a. Reserve in Vietnam 01.01.2019: VND 554.066.000		
b. Total expenses in Vietnam 31.12.2019: VND x.xxx.xxx.000		
c. Total funds transferred to Vietnam for 2019: EUR 250.000; VND x.xxx.xxx.000		
Total:	248.705,57	6.759.817.392,60