

Maitreya Fonds

2018 Work Budget Plan Budget 2018 Proposal January



Exchange Rate: 1 EUR = 25,177.00 VND

	EUR	VND
Long Term Projects	184.309,38	4,640,357,260.26
A Salaries	65,895.06	1,659,039,925.62
Social workers salaries	24,003.06	604,325,041.62
b Quang Tri	11.141,46	280.508.538,42
01. 3 Social Workers - 13 mth	3.872,70	97.502.967,90
02. 8 Project Assistants - 13 mth	5.163,60	130.003.957,20
03. 0 Trainees		
04. Travel subsidy (11 pers.) - 12 mth	1.668,24	42.001.278,48
05. Health and traffic insurance (11 pers.)	436,92	11.000.334,84
c Binh Thuan	1.493,52	37.602.353,04
01. 0 Social Workers		
02. 2 Project Assistants - 13 mth	1.032,72	26.000.791,44
03. 0 Trainees		
04. Travel subsidy (2 pers.) - 12 mth	381,36	9.601.500,72
05. Health and traffic insurance (2 pers.)	79,44	2.000.060,88
d Dong Nai	2.240,28	56.403.529,56
01. 0 Social Workers		
02. 3 Project Assistants - 13 mth	1.549,08	39.001.187,16
03. 0 Trainees		
04. Travel subsidy (3 pers.) - 12 mth	572,04	14.402.251,08
05. Health and traffic insurance (3 pers.)	119,16	3.000.091,32
g Provinces around Saigon	9.127,80	229.810.620,60
01. 6 Social Workers - 13 mth	7.745,40	195.005.935,80
02. 0 Project Assistants		
03. 0 Trainees		
04. Travel subsidy (6 pers.) - 12 mth	1.144,08	28.804.502,16
05. Health and traffic insurance (6 pers.)	238,32	6.000.182,64



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Teachers salaries	41,892.00	1,054,714,884.00
b Quang Tri	13.571,64	341.693.180,28
(51A) 2 Teachers in Ta Long	362,16	9.118.102,32
(51B) 3 Teachers in Ly Ton	543,24	13.677.153,48
(52A) 1 Local Teacher in Xi Nuc 1.5 Mio. VND/mth	714,96	18.000.547,92
(52A) 3 Teachers in Xi Nuc	543,24	13.677.153,48
(53A) 1 Teacher in Bangao Dakrong 1	181,08	4.559.051,16
(53B) 1 Teacher in Cupua Dakrong 2	181,08	4.559.051,16
(54A) 2 Teachers in Tra Loc	362,16	9.118.102,32
(54B) 2 Teachers in Tra Tri	362,16	9.118.102,32
(55) 4 Teachers in Dai Hao	724,32	18.236.204,64
(56) 4 Teachers in Truc Kinh	724,32	18.236.204,64
(61) 3 Teacher in Dao Dau	543,24	13.677.153,48
(62) 4 Teachers in Phu Kinh	724,32	18.236.204,64
(64) 4 Teachers in Phuong Lang	724,32	18.236.204,64
(66) 3 Teachers in Dong Bao	543,24	13.677.153,48
(70) 4 Teachers in Van Tri	724,32	18.236.204,64
(74) 4 Teachers in An Tru	724,32	18.236.204,64
(76) 4 Teachers in Trieu Thuan	724,32	18.236.204,64
(77) 4 Teachers in Vinh Lai	724,32	18.236.204,64
(78) 2 Teachers in Nhu Le	362,16	9.118.102,32
(79) 1 Teachers in Cau Nhi	181,08	4.559.051,16
(81) 3 Teachers in Linh Thuong	543,24	13.677.153,48
(82) 3 Teachers in Ba Long	543,24	13.677.153,48
(83) 4 Teachers in Huong Nghiep	724,32	18.236.204,64
(84) 4 Teachers in Ha Tay	724,32	18.236.204,64
(85) 1 Teacher in Bich Khe	181,08	4.559.051,16
(86) 1 Teacher in Van Hoa	181,08	4.559.051,16
72 Teachers in Quang Tri - 25 villages		
c Binh Thuan	28.320,36	713.021.703,72
(81A) 2 Teachers priv. in Tan Long 13mth	1.032,72	26.000.791,44
(81B) 17 Teachers priv. in Binh Tan - Hieu&Thuong 13mth (LIA - The Netherlands)	8.778,12	221.006.727,24
(81C) 3 Teachers priv. in Tan Ly 13mth	1.549,08	39.001.187,16
(82) 11 Teachers priv. in Phuoc Loc - Vanh Khuyen 13mth (EPA - Italy)	5.679,96	143.004.352,92
(87) 3 Teachers priv. in Son My 13mth	1.549,08	39.001.187,16
(89) 4 Teachers priv. in Tan Nghia 13mth	2.065,44	52.001.582,88
(90) 6 Teachers priv. in Lang Da 13mth	3.098,16	78.002.374,32
(99) Health and traffic insurance (46 teachers)	1.827,12	46.001.400,24
46 Teachers in Binh Thuan - 7 villages		
Professional development for 46 teachers	2.740,68	69.002.100,36
Transportation, Meetings, Seminars	0.00	0.00
j All Provinces		
Transportation for help actions, seminars, meetings... - Place holder		
B Childcare program	83,862.96	2,111,417,743.92



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Food for children in nursery schools 11 month/year	83,862.96	2,111,417,743.92
b Quang Tri	57.230,46	1.440.891.291,42
(51A) 75 Children in Pahy Ta Long (rural village) - food 100%	3.935,25	99.077.789,25
(51B) 45 Children in Ly Ton (rural village) - food 100%	2.361,15	59.446.673,55
(52A) 42 Children in Xi Nuc (rural village) - food 100%	2.203,74	55.483.561,98
(52B) 36 Children in Ban Bu (rural village) - food 100%	1.888,92	47.557.338,84
(53) 31 Children in Dakrong (rural village) - food 100%	1.626,57	40.952.152,89
(54A) 111 Children in Tra Loc	3.882,78	97.756.752,06
(54B) 66 Children in Tra Tri	2.308,68	58.125.636,36
(55) 72 Children in Dai Hao	2.518,56	63.409.785,12
(56) 60 Children in Truc Kinh	2.098,80	52.841.487,60
(61) 60 Children in Dao Dau	2.098,80	52.841.487,60
(62) 60 Children in Phu Kinh	2.098,80	52.841.487,60
(64) 60 Children in Phuong Lang	2.098,80	52.841.487,60
(66) 66 Children in Dong Bao	2.308,68	58.125.636,36
(70) 42 Children in Van Tri	1.469,16	36.989.041,32
(74) 62 Children in An Tru	2.168,76	54.602.870,52
(76) 50 Children in Trieu Thuan	1.749,00	44.034.573,00
(77) 60 Children in Vinh Lai	2.098,80	52.841.487,60
(78) 70 Children in Nhu Le	2.448,60	61.648.402,20
(82) 45 Children in Ba Long	1.574,10	39.631.115,70
(83) 50 Children in Huong Nghiep	1.749,00	44.034.573,00
(84) 60 Children in Ha Tay	2.098,80	52.841.487,60
(85) 40 Children in Bich Khe	1.399,20	35.227.658,40
(86) 46 Children in Van Hoa	1.609,08	40.511.807,16
(87) 30 Children in Le Xuyen	1.049,40	26.420.743,80
(99) 1339 Children - Clothes + Cakes 1339 Children in Quang Tri - 25 villages	6.387,03	160.806.254,31
c Binh Thuan	26.632,50	670.526.452,50
(81A) 20 Children in Tan Long	699,60	17.613.829,20
(81B) 263 Children in Binh Tan - Hieu&Thuong (LIA - The Netherlands)	9.199,74	231.621.853,98
(81C) 50 Children in Tan Ly	1.749,00	44.034.573,00
(82) 160 Children in Phuoc Loc - Vanh Khuyen (EPA - Italy)	5.596,80	140.910.633,60
(87) 40 Children in Son My	1.399,20	35.227.658,40
(89) 50 Children in Tan Nghia	1.749,00	44.034.573,00
(90) 87 Children in Lang Da	3.043,26	76.620.157,02
(99) 670 Children - Clothes + Cakes 670 Children in Binh Thuan - 7 villages	3.195,90	80.463.174,30
C Welfare services	34,551.36	869,899,590.72
Support for handicapped or old people	34,551.36	869,899,590.72
b Quang Tri	21.548,16	542.518.024,32
Support for 348 persons	21.548,16	542.518.024,32
c Binh Thuan	9.288,00	233.843.976,00
01. Support for 130 persons	8.049,60	202.664.779,20
02. Support for 20 persons (EPA - Italy)	1.238,40	31.179.196,80
d Dong Nai	3.715,20	93.537.590,40
Support for 60 persons	3.715,20	93.537.590,40
Short Term Projects	70.003,28	1,762,472,580.56
D Education support	39,532.92	995,320,326.84



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Pupils support	17,713.80	445,980,342.60
c Binh Thuan	9.293,80	233.990.002,60
Support for 170 pupils secondary school - 1,2 Mio. VND/yr each	8.102,20	203.989.089,40
Support for 30 pupils primary school - 1 Mio. VND/yr each	1.191,60	30.000.913,20
d Dong Nai	8.420,00	211.990.340,00
Support for 160 pupils secondary school - 1,2 Mio. VND/yr each	7.625,60	191.989.731,20
Support for 20 pupils primary school - 1 Mio. VND/yr each	794,40	20.000.608,80
Students support	21,819.12	549,339,984.24
b Quang Tri	10.385,52	261.476.237,04
Support for 109 students - 2.4 Mio. VND/yr each	10.385,52	261.476.237,04
c Binh Thuan	4.764,00	119.943.228,00
01. Support for 40 students - 2.4 Mio. VND/yr each	3.811,20	95.954.582,40
02. Support for 10 students - 2.4 Mio. VND/yr each (EPA - Italy)	952,80	23.988.645,60
d Dong Nai	3.811,20	95.954.582,40
Support for 40 students - 2.4 Mio. VND/yr each	3.811,20	95.954.582,40
g Provinces around Saigon	2.858,40	71.965.936,80
Support for 30 students - 2.4 Mio. VND/yr each	2.858,40	71.965.936,80
E Construction, renovation and relief actions	30,470.36	767,152,253.72
Infrastructure	30,470.36	767,152,253.72
b Quang Tri	4.768,00	120.043.936,00
01. Support for 400 poor families at Tet - 300 Tsd. VND each	4.768,00	120.043.936,00
c Binh Thuan	4.648,80	117.042.837,60
01. Support for 300 poor families at Tet - 300 Tsd. VND each	3.576,00	90.032.952,00
02. 150 straw mats, pillows and blankets for children in kindergartens - 200 Tsd. VND each	477,00	12.009.429,00
03. 30 school table sets for kindergartens - 500 Tsd. VND each	595,80	15.000.456,60
04. Toys for 670 Children - 40 Tsd. VND each - Place holder		
d Dong Nai	11.519,76	290.032.997,52
01. Support for 300 poor families at Tet - 300 Tsd. VND each	3.576,00	90.032.952,00
02. 2 house repairs for poor families - 15 Mio. VND each	1.191,56	29.999.906,12
03. 20 agriculture wells - 8.5 Mio. VND each (EPA partly support: number)	6.752,20	170.000.139,40
f Dong Thap	9.533,80	240.032.482,60
01. Support for 300 poor families at Tet (Dong Thap, Ben Tre) - 300 Tsd. VND each	3.576,00	90.032.952,00
02. 10 house repairs for poor families - 15 Mio. VND each	5.957,80	149.999.530,60
03. xx new house roofs for poor families - 3 Mio. VND each - Place holder		
j All Provinces		
99. Balance Exchange Rate 2018		
F Humanitarian aid	0.00	0.00

Maitreya Fonds

2018 Work Budget Plan Budget 2018 Proposal January



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	EUR	VND
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
Funds transferred to Vietnam	0.00	0.00
j All Provinces		
Quarter 1/2018: EUR 60.000, EUR/VND rate = 1/27.180		
Quarter 2/2018: EUR 70.000, EUR/VND rate = 1/27.920		
Quarter 3/2018: EUR 70.000, EUR/VND rate = 1/xx.xxx		
Quarter 4/2018: 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 01.01.2018: VND 621.246.000		
b. Total expenses in Vietnam 31.12.2018: VND x.xxx.xxx.000		
c. Total funds transferred to Vietnam for 2018: EUR 250.000; VND x.xxx.xxx.000		
Total:	254.312,66	6.402.829.840,82

Verwendung 2018 - Plan	Betrag (EUR)	Prozent
Essen für Kinder	83.863	33%
Behinderte und ältere Menschen	34.551	14%
Infrastrukturmaßnahmen	30.470	12%
Sozialarbeiter	24.003	9%
Schüler und Studenten	39.533	16%
Erzieherinnen	41.892	16%
Summe (reguläre Projekte)	254.313	100%

