



Annual Work Plan

UNDP Cyprus PFF

Project: 00076127

Report Date: 6/3/2018

Project Title: Restoration of the Holy Monastery of Apostolos Andreas

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087666 Restoration Apostolos Andreas	Administrative Costs (7%)	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	75100	Facilities & Administration	12,912.50
				UNDP	30000	EVKAF	75100	Facilities & Administration	12,912.50
	Awareness/Communication/	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	72400	Communic & Audio Visual Equip	280.00
				UNDP	30000	EVKAF	72400	Communic & Audio Visual Equip	280.00
	Local Office	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	70000	Operating Expenses	10,615.50
				UNDP	30000	EVKAF	70000	Operating Expenses	10,615.50
	Project Management	13/9/2013	12/1/2018	UNDP	30000	EVKAF	61300	Salary & Post Adj Cst-IP Staff	53,078.50
				UNDP	30000	CHURCH CYP	61300	Salary & Post Adj Cst-IP Staff	2,912.50
	Supervision	13/9/2013	12/1/2018	UNDP	30000	EVKAF	71400	Contractual Services - Individ	5,599.00
				UNDP	30000	CHURCH CYP	71400	Contractual Services - Individ	5,599.00
	Works	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	72100	Contractual Services-Companies	139,977.50
				UNDP	30000	EVKAF	72100	Contractual Services-Companies	139,977.50
	TOTAL								394,760.00
	GRAND TOTAL								394,760.00



Annual Work Plan

UNDP Cyprus PFF

Project: 00076127

Report Date: 6/3/2018

Project Title: Restoration of the Holy Monastery of Apostolos Andreas

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087666 Restoration Apostolos Andreas	Administrative Costs (7%)	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	75100	Facilities & Administration	39,594.50
				UNDP	30000	EVKAF	75100	Facilities & Administration	39,594.50
	Awareness/Communication/	13/9/2013	12/1/2018	UNDP	30000	EVKAF	72400	Communic & Audio Visual Equip	1,221.00
				UNDP	30000	CHURCH CYP	72400	Communic & Audio Visual Equip	1,221.00
	Contingencies and Reserve	13/9/2013	12/1/2018	UNDP	30000	EVKAF	72100	Contractual Services-Companies	63,025.00
				UNDP	30000	CHURCH CYP	72100	Contractual Services-Companies	63,025.00
	Local Office	13/9/2013	12/1/2018	UNDP	30000	CHURCH CYP	70000	Operating Expenses	40,273.00
				UNDP	30000	EVKAF	70000	Operating Expenses	40,273.00
	Project Management	13/9/2013	12/1/2018	UNDP	30000	EVKAF	61300	Salary & Post Adj Cst-IP Staff	56,948.00
				UNDP	30000	CHURCH CYP	61300	Salary & Post Adj Cst-IP Staff	56,948.00
	Supervision	13/9/2013	12/1/2018	UNDP	30000	EVKAF	71400	Contractual Services - Individ	47,240.50
				UNDP	30000	CHURCH CYP	71400	Contractual Services - Individ	47,240.50
	Works	13/9/2013	12/1/2018	UNDP	30000	EVKAF	72100	Contractual Services-Companies	356,927.50
				UNDP	30000	CHURCH CYP	72100	Contractual Services-Companies	356,927.50
TOTAL								1,210,459.00	
GRAND TOTAL								1,210,459.00	