

Project: Volunteer Support to Strengthening Local Capacity and Promoting Community Participation in Selected Areas of UN One Plan 3  
 One Plan Fund (OPF) Budget  
 Financial Projection 2016 - OPF

Available funding as of December 2015 \$ 82,532.43						
SN	Description	Monthly cost	Starting date	Ending date	Months	Total Cost 2016
<b>I</b>	<b>Volunteer cost (NUNVs)</b>					
1	Ngoc/FAO	1,207.42	18-Aug-13	31-Dec-16	12.00	14,489.00
2	Huong/FAO	1,207.42	17-Aug-13	31-Dec-16	12.00	14,489.00
3	Cuc/UNODC	1,207.42	1-Jul-15	30-Jun-16	6.00	7,244.50
4	Huyen/UNV	1,207.42	6-Jan-15	5-Jan-16	0.16	193.19
5	Vu/VVC HCMC	1,207.42	9-Apr-15	8-Apr-16	3.26	3,936.18
6	Huyen/VVC DANANG	1,207.42	2-Mar-15	1-Mar-16	2.03	2,451.06
7	Bach/UNDP	1,207.42	2-Apr-15	1-Apr-16	3.03	3,658.47
8	Huong/UN Women	1,207.42	15-Apr-15	14-Apr-16	3.45	4,165.59
9	Trang/UNDP	1,207.42	12-Sep-15	11-Sep-16	8.35	10,081.93
10	Ngoc/UNODC	1,207.42			6.00	7,244.50
	<b>Subtotal NUNV cost</b>					<b>67,953.41</b>
<b>II</b>	<b>Desk cost for international UN Youth Volunteer at UNV FU</b>					<b>4,700.00</b>
	<b>Total cost for volunteers (II + III)</b>					<b>72,653.41</b>
<b>III</b>	<b>Management cost (9%)</b>					<b>6,538.81</b>
	<b>Grand total cost</b>					<b>79,192.22</b>
	<b>Funding available at the end of 2016</b>					<b>3,340.21</b>

Month portion

0.16  
0.26  
0.03  
0.03  
0.45  
0.35

Annual new proforma cost 14,489.00  
 Monthly new proforma cost 1,207.42