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# YAYASAN GUNUNGAN

Children's Refuge Center

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## FUNDING PROPOSAL

OCTOBER 2008

## 1 EXECUTIVE SUMMARY

### 1.1 *Introduction*

Yayasan Gunungan is a charitable organisation, established under the Laws of the Republic of Indonesia, on 21 June 2006, with a mix of Indonesian and European management. The principal focus of the organisation is the relief of suffering for destitute, abandoned and abused children in Indonesia, through the provision of a Children’s Refuge Center and related facilities. Professional and Personal Development Activities are at the core of the Organisation’s programming. Yayasan Gunungan strongly believes that the provision of opportunities and hands on experience is the way forward for its target groups.

The Organisation’s policy is to help all those children and young people who are in need, regardless of religion, nationality, race, class, age and circumstances. However ‘need’ is assessed on a case by case basis. Where it is possible to re-integrate young people back into society or reunite children with their families, this is always the preferred option. For those members who live at the Center, it aims to provide an encouraging, loving, happy and stable environment while instilling a good understanding of right and wrong, and an appreciation of the needs of others through close communal interaction.

### 1.2 *Vision*

Relief from suffering for those in most distress and hardship,  
that they may have the opportunity to live fulfilling and worthwhile lives.

### 1.3 *Mission Statement*

1. To care for, support and educate children suffering hardship and distress as a result of local, national or international disaster or by reason of social, personal or economic circumstances. This will be achieved through provision of residential, educational, vocational, counselling and personal development facilities at a grassroots level.
2. To work with government departments, charitable organisations and other institutions to help:
  - eliminate commercial sexual exploitation, the sale and trafficking of children and child abuse,
  - improve the level of legal and social support for human rights, humanitarian and social issues,
3. To provide opportunities for professional and personal development by establishing facilities for direct international interaction, mutual learning and understanding, with the goal of helping to create a more productive, balanced and peaceful world.

### 1.4 *Plan Summary*

The Organisation plans to build and operate a Children’s Refuge Center in Solo, Central Java, Indonesia. The main buildings at the complex will be 12 children’s ‘family houses’ providing homes for approximately 100-120 homeless or neglected children. Additional buildings will act as support for the professional and personal development activities of the children.

The Organisation will be active in the community, providing counselling and support at a grassroots level, while working with government departments, charitable organisations and other institutions to improve the level of legal and social support for human rights, humanitarian and social issues in the area.

## 2 Children’s Refuge Center

### 2.1 *Establishment of “Family” Housing and related facilities*

The first activity at the complex will be to build and operate the family style children’s housing. There will be 12 houses in total, each with 8-12 children and 2 care givers. In this way, each house will operate as an autonomous family unit while still benefiting from the overall support provided by the Organisation.

There will be a separate building for the Organisation’s main office and communal rooms including; meeting rooms, study rooms, computer rooms, a first aid room and a large hall for theatre shows and large meetings.

The Organisation will develop a website which will include an on-line chat area where children will have the opportunity to communicate with other children from around the world. Here they will be able to practice their language skills, learn and develop their understanding about other cultures and have fun.

Where possible the Center will use environmentally friendly facilities, exposing the staff and children to “greener” alternatives for waste management, building construction and energy.

Facilities may include:

- Treated Bamboo construction
- Organic farming
- Tree planting
- Solar water heating
- Alternative energy sources (wind and solar)
- Solid waste recycling systems
- Wastewater gardens

### 2.2 *Professional Development Activities*

#### 2.2.1 **Work Training**

Many children especially from the target groups of the Center have limited schooling and even less vocational training. The first barrier to cross is teaching the value of working, of creating something to be proud of and receiving direct remuneration for this work. By offering a variety of in-house vocational training programs and work placement opportunities with established businesses and institutions in and around Solo, members will not only be taught a useful trade to sustain themselves in the future but they will also develop self-respect and confidence as a direct result.

Vocational Programs on offer will include, but not be limited to:

- Carpentry
- Engine Mechanics
- Accounting
- Tourism
- Social Work
- Clothing
- Farming
- Computer Skills
- Hotel & Catering
- Community development

Prior to starting a program, members will be evaluated as to where their passion and abilities lie. Priority will be given to matching a member’s area of passion and ability with specific programs, thereby providing them with the best chance of enjoyment and success.

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### **2.2.2 The Charity Shop**

Inspired by the charity shop idea in the West, excess and reject stock is donated by local manufacturing companies for sale in the Organisation's 'Charity Shop'. All the profits from the shop are donated to the Children's Refuge Center.

The shop functions to provide work training and experience to disadvantaged young people, where they can earn a regular salary, learn a skill and gain work experience, as well as build self respect and confidence. For many children of an age to leave the Center, the shop will provide an important stepping stone into the world at large.

### **2.2.3 Home Industry**

Older members of a working age will be offered the opportunity of working within the Organisation's Home Industry business. For most that choose this option it will be for a short term only, as a means to accumulate some savings in preparation for leaving. Products produced will focus on those items most suitable for export, such as handicrafts, small furniture items and garments, and will be sold to local export companies and locally via the Charity Shop.

### **2.2.4 Small Farm**

A Small Farm and Orchard will be created where members of the Organisation will look after a number of livestock and grow fruits, herbs and vegetables. The farm will provide a supply of natural organic foods for the Center. Members will be encouraged to appreciate and become aware of the effect that food has on their bodies and grow to become more healthy individuals with a better quality of life as a result. Members involved with the farm and cooking at the Center will study food nutrition and traditional herbal remedies to help provide everyone with the solid basis for a healthy body and mind.

Importantly, by working to help nurture animals and plants, it is hoped that members will develop increased self-respect and respect for the environment, also a greater feeling of self-worth and confidence. All these are qualities often lost from a life on the streets or in prostitution. By having these qualities re-installed, members should be much better equipped to live a fulfilling life in society.

### **2.2.5 Skills Training**

Children will attend local schools, although they will receive extra lessons in English from volunteer English language teachers invited from abroad. The English language is widely used internationally and by studying it members may have more choices and opportunities available to them for their life after leaving the Organisation.

Additionally, the children will also be provided with extra computer lessons and encouraged to use the computer as much as possible for school work. Computer skills are important for many in their future and this additional training will again provide more choices and opportunities available to them for their life after leaving the Organisation.

### 2.3 *Personal Development Activities*

Team and adventure activities are an excellent means of developing self-respect and self-confidence of members who take part. Participants also learn how to become a productive member of a team, to rely on others and accept the responsibility of others relying on them. These are all valuable attributes which allow for the opportunity of creating a more fulfilling and rewarding life for oneself and others as well as learning important skills for being part of the work force.

The Complex will include activity and sports areas, as follows:

- Adventure area (climbing, rope swings, rope walks etc.)
- Sports area (football, badminton etc.)

Also regular adventure trips for older members will be arranged, such as:

- River rafting,
- Jungle and mountain treks,
- Camping
- Beach trips

The physical activities mentioned above will be balanced with cultural and artistic activities. The Organisation will provide opportunities for studying traditional and modern music, dance and art. Teachers for these activities will be recruited locally and from abroad. Traditional Indonesian wayang plays are not only a source of entertainment but are also used as a means of passing on moral and spiritual teachings. Participants will be encouraged to write their own plays based on their personal lives. It is hoped that these plays will help promote emotional healing in the participants as well as educating audiences and also preserving local culture.

The Complex will provide cultural and artistic activities, as follows:

- Gamelan and modern music
- Wayang orang plays
- Traditional and modern dance
- Batik and other traditional art
- Shadow puppet performance
- Alternative health practices

Performances and shows will be presented locally. It is also hoped that at some point in the future, it will become possible to put on performances in the UK and/or some other overseas countries.

With this endeavour, we can work together to provide a safe and stable environment for as many disadvantaged children as possible, where they can enjoy their childhood and build themselves firm foundations for the future.

### **3 Funding**

#### **3.1 Operational Funding**

The current running costs at the Refuge are US\$ 2,000 per month. Profit from the Charity Shop provides approximately US\$ 300 per month towards the running costs. This leaves approximately US\$ 1,700 per month. What the Organisation desperately needs is sponsors who are prepared to make a small commitment to provide regular financial assistance to help cover this amount.

This is the first and most necessary area that support is required. However, hopefully the level of funding will soon exceed the current requirements and we can begin to expand the operations and provide a home for many more children. For instance, a regular monthly income of US\$ 3,500 and we can provide a home for more than 25 children. US\$ 7,000 a month and more than 50 children can be provided with a home, regular meals and schooling.

#### **3.2 Project Funding**

The overall plan for building the Children’s Refuge Center is fairly significant in size. However it will be built up in stages over a period of time. Appendix IV and V of this proposal provide some further detailed planning information regarding construction and operation of the proposed Refuge Center. We are looking for financial support for the first phase of the expansion of operations, in summary:

<b>Budget Item</b>	<b>Total (US\$)</b>	<b>Amount already secured (US \$)</b>	<b>Amount requested (US \$)</b>
Land (2,200 m2)	24,420	24,420	0
Build Office	39,000	250	38,750
Build 3 Family Houses (3 x US\$ 16,500)	49,500		49,500
Build Small Warehouse	45,750		45,750
Farm (establishment)	5,000		5,000
Vehicles (one bus)	16,500		16,500
Roads and landscaping	3,080	80	3,000
Operational costs (20 Children)	33,975	2,175	31,800
<b>Total</b>	<b>217,225</b>	<b>26,925</b>	<b>190,300</b>

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### **3.3 *Contact***

If you are interested in becoming a Sponsor or would like to discuss the details of this proposal further, then please contact us at:

Yayasan Gunungan  
Jalan Wirotamtomo No. 18  
Jayengan, Kartopuran,  
Solo, Central Java, Indonesia

Tel: 0062 (0)271 664006  
Email: [info@gunungan.org](mailto:info@gunungan.org)  
Website: <http://www.gunungan.org>

### **3.4 *Donations***

Donations can be made directly to the following bank account:

Name : YAYASAN GUNUNGAN  
Number : 505 - 30 - 01650 - 1  
Bank Name : LIPPO BANK  
Bank Address : Jl. Slamet Riyadi 136, Solo,  
57131, Central Java, Indonesia.  
Swift Code : LIPBJA

Donations made by UK or US taxpayers can be made through our tax exempt partner charitable organisations in the respective countries to get the best tax benefits from the donation. Please ask for more details.

## Appendix I - Principal Achievements

Principal achievements of the Organisation during this first 2 years of operations are:

### --- Children’s Refuge ---



Established and operated a small children’s refuge in the city center. Eleven children have been taken in so far, with another four due to join in August 2008.



Some had been homeless and living on the street, some had been neglected by their families, some were from broken families and others from families simply unable to support them any more.



All the children now attend regular school, as well as receiving extra English language and computer lessons and enjoying sporting, music and creative activities within the Refuge.

### --- CHARITY SHOP ---

Set up and operated a ‘Charity Shop’ in the city. The shop receives items donated free by local businesses, which are then sold to help raise funds for the Organisation’s activities.



The Shop also exists to provide training and employment opportunities to young people from disadvantaged backgrounds.



The foundation for the Charity Shop will be strengthened by expanding the base of supplier companies. Once it is clear that the operations are sustainable with a regular flow of stock then additional Charity Shops will be opened

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**--- EARTHQUAKE RESPONSE ---**

Providing emergency support and trauma relief, over a 3 month period, to victims of the earthquake, which devastated areas of Central and Southern Java on 27 May 2006 leaving over 6,000 dead and 60,000 injured,



The Organisation distributed over 6,000 kg rice, 400 boxes of instant noodles and 60 large tents as well as significant quantities of powdered milk, drinking water, sugar, cooking oil, sleeping mats, medicine, clothes, baby food and washing materials, to approximately 10,000 people in 20 remote villages across the worst earthquake hit areas.



More than 2,000 books as well as school bags, pencils, pens, rulers and other school supplies were delivered to approximately 500 children in 9 villages who had lost their schools to the earthquake.

**--- TEDDIES FOR ORPHANS ---**



Carrying out a ‘Teddies for Orphans’ project whereby over 600 handmade Teddy Bears, donated from UK, were distributed to young children at 12 orphanages across Central Java.



## Appendix II – The People

### *Management Board*

#### **Stephen Smith BA ACA**

Stephen is originally from the UK. After completing a degree in Accounting & Finance, he qualified as a Chartered Accountant in 1994 while working for KPMG as a Financial Consultant. At the beginning of 1996 he took a planned year off work to backpack around the world. After travelling in East Africa, India and South East Asia he first arrived in Indonesia at the end of 1996. Stephen works as Financial Director for a local manufacturing company. Now he is focussing his attention on a strong desire to give back to the country and people who have given him so much. Bringing together his Western educational background and what he has learned from living and studying in Asia, Stephen is the Founder and President of Yayasan Gunungan.

#### **Ibu Muljani**

Ibu Mul has over 26 years experience working in Orphanages and for most of that time was Head of the Government Orphanage in Solo City, with responsibility for approximately 50 children. Since 2003 Ibu Mul has been working as Head of the Social Rehabilitation Department of the local Government Social Department, where she is responsible for street children, sex workers, disabled (including deaf, dumb, blind and mentally disabled) children, beggars, homeless people, drug addicts and HIV & AIDS sufferers. Ibu Mul is the Secretary of Yayasan Gunungan and Head of the Children’s Refuge.

#### **Ibu Suratni**

Ratni was born near Wonogiri, a small town approximately 30km south of Solo, Central Java. After completing High School, she came to Solo to find work so that she could pay for her little brother to go to school. She soon found work as an Assistant Manager at a local city hotel and, during this time, was able to put her brother through school as well as further her own education by attending a number of English language courses. Ratni is a highly motivated young woman and is now General Manager of ‘O-Solo-Mio’, a top city restaurant. Ratni is the Treasurer of Yayasan Gunungan.

### *Staff*

#### **Wahyu Dhaniati**

Dhani has a diploma in Secretarial Services and enjoys singing and outdoor adventure activities. At Yayasan Gunungan, Dhani is in charge of Accounting & Administration.

#### **Yohana Lestariningsih**

Yo has a diploma in Information Management and her hobbies are reading and using the computer. At Yayasan Gunungan Yo is the Computer Programmer and Webmaster and she also gives the children weekly computer lessons.

#### **Asih Kusumastuti**

Asti has a diploma in Nursing and her hobby is reading. Asti is a Care Giver in charge of Girls and the Household at the Children’s Refuge.

#### **Anik Rustiyana**

Anik also has a diploma in Nursing and she enjoys listening to music. Anik is a Care Giver in charge of Girls and Education at the Children’s Refuge.

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**Simulyono**

Simul himself grew up in an orphanage in Solo. He is now happily married with one child. Simul is a Care Giver in charge of Boys and English Language Teacher at the Children’s Refuge.

**Ibu Yayuk Sartini**

Ibu Sartini is the cook at the Children’s Refuge and her hobbies are tapestry sewing and cooking.

*Advisors*

**Bo Jensen Lauritzen**

Bo is originally from Denmark but has been living and working in Solo since 1996. He is President Director of Nova Furniture, a furniture export Group based in Solo.

**Russell Cullinane B.Sc.(Agr)**

Russ has been working on grassroots community development projects in Indonesia and South-East Asia for over 10 years. Presently he is the Asia and Pacific Regional Director for a Canadian NGO called CUSO.

**Michael John Micklem. B.E. (Mech)**

Michael is originally from Australia. After many years doing business between Asia and Australia, he finally moved to Solo with his family in 1999. Michael runs CV Armada Orient, a furniture export company based in Solo.

## Appendix III - Financial Management

### *Fund Management*

Head Office Indonesia, under the direct control of the Members of the Board, is responsible for financial management and maintaining the fund bank accounts.

The Organisation guarantees that all funds donated are used to support authorized projects or activities, at grassroots level, as detailed in this Proposal.

Three funding methods are open to donors; an unrestricted fund, a restricted fund and a Child sponsorship fund.

### **Unrestricted Fund**

Income to the Unrestricted Fund will be used to finance any of the authorized projects and activities as detailed in this Proposal. The specific project that receives support and the timing of the support is at the judgment of Head Office Indonesia.

### **Restricted Fund**

Donors may wish to donate to a specific project, such as the farm or personal development activities, or to a specific area within a project, such as the clothing or medical requirements at the Children's Refuge. In this case the contribution is held in a Restricted Fund. Income to the Restricted Fund is only used for the specific project requested by the Donor. If the situation arises that some projects are heavily over-funded while others are terribly under-funded, then the original Donors may be contacted and asked if they are willing for their contribution to be re-allocated to a different project.

### **Child Sponsorship**

A sponsorship program is available where Donors can become Sponsors of one or more children at the Refuge.

Sponsors are asked to provide US\$125 per month which covers all the housing, food, clothing and schooling costs of the child. Sponsors may write to and will receive letters from their sponsored child and are also very welcome to visit them at the Refuge.

### *Financial Reporting*

The Organisation maintains separate and proper books of account for each of the activities undertaken, in accordance with Generally Accepted Accounting Principles and undertakes constant review and control of income and expenditure at the operational units.

Head Office Indonesia is responsible for the preparation and submission of Annual Financial Reports to the Board of Trustees at the Annual General Meeting. Annual Reports are then available on request for Sponsors and Members of the Foundation.

Indonesia suffers corruption in all levels of society. Many people are not comfortable making donations when they cannot be sure that their contribution will really end up where they expect it to. A Sponsor numbering system is included within the Organisation's accounting reporting system, to help provide assurance to Sponsors that their contributions are really being used on what they donated to. At the time they make a contribution, each Sponsor is given an individual reference code specific to them. Included in the Notes to the Accounts is a list of the Sponsor numbers and the amount of donation received. Using a number system ensures anonymity for the Sponsors, while they can still see that their donation was correctly received and contributed towards the authorized expenditure of the Organisation. In this way, Sponsors can feel comfortable that every penny they contribute is really getting directly to those who need it most.

## Appendix IV – Strategic Plan

	2007	2008	2009	2010	2011
<b>Organisation</b>	<p>Establish Legal Entity in Indonesia - Yayasan - <b>Done</b>                      - Legal Status approved 15/8/06                      - Operating Permit 29/11/07</p> <p>Make contacts with established Charities and Government Departments - <b>Ongoing</b></p>	<p>Establish Legal Entity in UK – Charitable Organisation                      - <b>Done</b> - “The Tree of Life Foundation”</p>			
<b>Fundraising</b>	<p>Submit funds proposal to companies where a connection already exists – approx. 50 companies. - <b>Ongoing</b></p> <p>Submit funds proposal to individuals where a connection already exists and to grant making foundations. - <b>Ongoing</b></p> <p>Set up and run Charity Shop. - <b>Done</b></p>	<p>Continue with grant applications procedures to individuals, companies and charities to establish regular donations for the day to day operations of the foundation</p>	<p>Continue with grant applications procedures.</p> <p>Open a second Charity Shop</p>	<p>Continue with grant applications procedures.</p>	<p>Continue with grant applications procedures.</p>
<b>Residential Complex</b>	<p>Rent &amp; Refurbish Building - <b>Done</b></p>	<p>Purchase land 12,500m<sup>2</sup>                      - 2,200m<sup>2</sup> donated 1/2/08                      Build:</p> <ul style="list-style-type: none"> <li>• Office</li> <li>• 3 ‘Family’ Houses</li> <li>• Farm</li> <li>• Work Experience</li> </ul>	<p>Build:</p> <ul style="list-style-type: none"> <li>• 4 ‘Family’ Houses</li> <li>• Home Industry</li> </ul>	<p>Build:</p> <ul style="list-style-type: none"> <li>• 5 ‘Family’ Houses</li> </ul>	
<b>Operations</b>	<p>Target 8 children - <b>Actual 7</b></p> <p>Hire and Train Staff - <b>Done</b></p> <p>Operate Temporary Children’s Refuge - <b>Done</b></p> <p>Start to receive children &amp; young people - <b>Done</b></p>	<p>Target 20 children</p> <p>Set up Farm Facilities and start to operate</p> <p>Set up work experience training facilities</p>	<p>Target 30 children</p> <p>Set up Home Industry Projects</p> <p>Establish and operate Personal Development Activities</p>	<p>Target 70 children</p>	<p>Target 120 children</p>

Note: comments in *red* indicate progress against plan as at October 2008

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## Appendix V – Budgeted Expenditure

Description	units	2008			2009			2010			2011		
		Qty	US\$/unit	US\$ Total	Qty	US\$/unit	US\$ Total	Qty	US\$/unit	US\$ Total	Qty	US\$/unit	US\$ Total
<b>CAPITAL EXPENDITURE</b>													
Land	m <sup>2</sup>	2,200	11.10	24,420	10,000	11.66	116,550	-	-	-	-	-	-
Office	m <sup>2</sup>	200	195.00	39,000	300	215.00	64,500	-	-	-	-	-	-
Children's Family House (1=100m <sup>2</sup> )	m <sup>2</sup>	300	165.00	49,500	400	180.00	72,000	500	200.00	100,000	-	-	-
Small Warehouse	m <sup>2</sup>	750	61.00	45,750	-	-	-	-	-	-	-	-	-
Farm	m <sup>2</sup>	1,000	5.00	5,000	1,000	5.50	5,500	-	-	-	-	-	-
School Bus (capacity 30,30,60)	each	1	16,500.00	16,500	-	-	-	1	20,150.00	20,150	1	45,000.00	45,000
Wall	m	-	-	-	-	-	-	-	-	-	300	26.60	7,980
Roads	m <sup>2</sup>	150	7.20	1,080	50	7.95	398	50	8.75	438	-	-	-
Landscaping	m <sup>2</sup>	2,500	0.80	2,000	1,000	0.90	900	1,000	1.00	1,000	500	1.10	550
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>183,250</b>			<b>259,848</b>			<b>121,588</b>			<b>53,530</b>
<b>OPERATING EXPENDITURE</b>													
<b>Children's Family Houses:</b>													
Fixtures & Fittings	child	20	125.00	2,500	10	137.50	1,375	40	150.00	6,000	50	165.00	8,250
Food & Consumables	child	20	505.00	10,100	30	555.00	16,650	70	615.00	43,050	120	675.00	81,000
School Fees & Assoc. Costs	child	20	475.00	9,500	30	520.00	15,600	70	575.00	40,250	120	630.00	75,600
Premises Rental	each	1	1,750.00	1,750	-	-	-	-	-	-	-	-	-
Utilities	house	1	1,350.00	1,350	3	660.00	1,980	7	726.00	5,082	12	800.00	9,600
Staff Salaries	staff	5.5	1,010.00	5,555	8	1,160.00	9,280	17	1,335.00	22,695	27	1,550.00	41,850
Transport	trips	-	-	-	626	5.50	3,443	1252	6.00	7,512	1878	6.65	12,489
<b>Total Children's Family Houses:</b>				<b>30,755</b>			<b>48,328</b>			<b>124,589</b>			<b>228,789</b>
<b>Office:</b>													
Operating & Adm. Expenses	month	12	100.00	1,200	12	110.00	1,320	12	120.00	1,440	12	135.00	1,620
Staff Salaries	staff	2	1,010.00	2,020	2	1,160.00	2,320	4	1,335.00	5,340	4	1,550.00	6,200
<b>Total Office:</b>				<b>3,220</b>			<b>3,640</b>			<b>6,780</b>			<b>7,820</b>
<b>Farm:</b>													
Animals	assorted	-	-	-	10	250.00	2,500	4	275.00	1,100	4	303.00	1,212
Operating Costs	month	-	-	-	12	110.00	1,320	12	120.00	1,440	12	135.00	1,620
Staff Salaries	staff	-	-	-	1	1,160.00	1,160	1	1,335.00	1,335	1	1,550.00	1,550
<b>Total Farm:</b>				<b>-</b>			<b>4,980</b>			<b>3,875</b>			<b>4,382</b>
<b>Work Experience:</b>													
Tools & Equipment	assorted	-	-	-	-	-	5,550	-	-	2,775	-	-	2,775
Part-time Staff Salaries	staff	-	-	-	4	580.00	2,320	4	670.00	2,680	4	770.00	3,080
Utilities	building	-	-	-	1	665.00	665	1	733.00	733	1	807.00	807
<b>Total Work Experience:</b>				<b>-</b>			<b>8,535</b>			<b>6,188</b>			<b>6,662</b>
<b>TOTAL OPERATING EXPENDITURE</b>				<b>33,975</b>			<b>65,483</b>			<b>141,432</b>			<b>247,653</b>
<b>TOTAL BUDGETED EXPENDITURE</b>				<b>217,225</b>			<b>325,331</b>			<b>263,020</b>			<b>301,183</b>

## Appendix VI – Complex Design



