



APPENDIX 1: AFFPIN ANNUAL WORK PLAN AND BUDGET FOR JULY 2012-2013 FISCAL YEAR

COMMUNITY DEVELOPMENT PROGRAM

Activity Area	Specific Activities	Target	Months												Item	Costs (USD)	Total (USD)	
			J	A	S	O	N	D	J	F	M	A	M	J				
Education	Build future classrooms	200 students														Classroom block & furniture	@ 25,000 @ 3,200	\$28,200
	Support games and sports	50 schools														Sports equipment: Balls, trophies etc.	@ 100	\$5,000
	Provide school supplies	60 orphans														Exercise books, Pens/pencils	@ 30	\$1,800
																		\$35,000
Agriculture	Build coffee nursery beds	Widows and Grandmothers														1 coffee nursery bed	@ 11,000	\$11,000
	Plant more trees	Secondary Schools														-Seedlings -Transport	@ 5,000 @ 1,000	\$8,000
	Produce coffee seedlings	Rural, needy families														Transport	@ 2,000	\$2,000
																		\$21,000
Health	Reconstruct water sources	10 spring wells														-Building materials -Labor	@ 3,500 @ 10,000	\$35,000
	Renovate health centers	3 health centers															@ 8,000	\$24,000
	Build more public toilets	Fishing community														3 public toilets	@ 8,000	\$24,000
	HIV/AIDS awareness	50 schools														Printable materials		\$1,000
																		\$70,000
Monitoring & Evaluation	Daily onsite supervision	Schools & projects														-Staff allowances -Transport	@ 4,000 @ 2,000	\$6,000
	Reports															-Office stationary -Airtime	@ 200 @ 300	\$500
																		\$6,500
Total																		\$132,500



APPENDIX 2: AFFPIN THREE YEAR IMPLEMENTATION PLAN

COMMUNITY DEVELOPMENT PROGRAM

Activity Area	Specific Activities	Target	Months												Budget (USD)
			Year 1				Year 2				Year 3				
			Q1 - 4				Q1 - 4				Q 1 - 4				
EDUCATION	Build classrooms and furniture	3 classroom blocks													\$84,600
	Support games and sports in schools	50 schools													\$15,000
	Provide school supplies	180 Orphans													\$5,400
															\$105,000
AGRICULTURE	Build coffee nursery beds	2 Nurseries													\$22,000
	Plant more trees	1 million trees													\$24,000
	Establish small coffee farms	50 families													\$6,000
															\$52,000
HEALTH CARE	Reconstruct water sources	30 spring wells													\$105,000
	Renovate health centers/hospitals	3 health centers													\$30,000
	Build more public toilets	9 toilets													\$72,000
	HIV/Aids awareness	50 schools													\$3,000
															\$210,000
MONITORING EVALUATION	Daily onsite supervision	Schools and projects													\$18,000
	Reports														\$1,500
TOTAL															\$386,500



APPENDIX 7: AFFPIN ANNUAL WORK PLAN AND BUDGET FOR JULY 2012-2013 FISCAL YEAR

VOLUNTEER PROGRAM

Activity Areas	Specific Activities	Target Groups	Months												Item	Costs (USD)	Total (USD)	
			J	A	S	O	N	D	J	F	M	A	M	J				
Mobilization	Mobilize and identify volunteers	Students & Retirees														Stationary	@ 500	\$800
																Airtime	@ 300	
	Mobilize and identify local partner schools	Secondary schools															Transport meals	@ 1,000 @ 200
	Place volunteers at specific projects	Schools & hospital														Mini bus Fuel	@ 1,000 @ 600	\$1,600
																		\$3,600
Training & Orientation	Train, equip and support volunteers	Volunteers														Transport Meal	@ 2 @ 20	\$600 \$6,000
	Organize & Provide project materials	Trained volunteers														Printable materials	@ 2	\$600
	Organize training venues, meals & housing	300 people for 3 days														Meals Hire venue	@ 6 @ 200	\$1,800 \$600
	Inauguration and recognize volunteers	Successful volunteers														Certificates Meals	@ 2 @ 6	\$600 \$1,800
																	\$12,000	
Monitor & Evaluate	Supervise projects	Teams & Projects													Staff allowances	@ 2,000		
	Produce and send reports	Supporting groups													Stationary	@ 500	\$2,500	
Total																	\$17,900	



APPENDIX 8: AFFPIN THREE YEAR IMPLEMENTATION PLAN

VOLUNTEER PROGRAM

		Months													
Activity Area	Specific Activities	Target	Year 1				Year 2				Year 3				Budget (USD)
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Mobilization	Mobilize and identify volunteers	300 volunteer													\$2,400
	Mobilize and identify partner schools	50 schools													\$3,600
	Place volunteers at specific projects														\$4,800
															\$10,800
Training & Orientation	Train, orient, equip, and support volunteers	300 volunteers													\$19,800
	Organize & provide project materials														\$1,800
	Organize training venues, meals, and volunteer housing	3 times													\$7,200
	Inaugurate and recognize volunteers	300 volunteers													\$7,200
															\$36,000
Monitoring & Evaluation	Supervise projects	Teams & Projects													\$6,000
	Produce and send reports	Supporting groups													\$1,500
															\$7,500
Total															\$54,300



APPENDIX 7: AFFPIN THREE YEAR BUDGET FOR STRATEGIC WORK PLAN

					<i>US Dollars</i>
Programs	Approaches	Year 1	Year 2	Year 3	Total
Community Development Program	EDUCATION				
	❖ Build more classrooms, classroom furniture	\$28,200	\$28,200	\$28,200	
	❖ Support Games and sports in schools	\$5,000	\$5,000	\$5,000	
	❖ Provide school supplies to needy children	\$1,800	\$1,800	\$1,800	
		\$35,000	\$35,000	\$35,000	\$105,000
	AGRICULTURE				
	❖ Build coffee nursery beds	\$11,000	\$11,000	-----	
	❖ Plant more trees in every home	\$8,000	\$8,000	\$8,000	
	❖ Establish small coffee farms	\$2,000	\$2,000	\$2,000	
		\$21,000	\$21,000	\$10,000	\$52,000
	HEALTH CARE				
	❖ Reconstruct water sources	\$35,000	\$35,000	\$35,000	
	❖ Renovate health centers/hospital	\$10,000	\$10,000	\$10,000	
❖ Build public toilet	\$24,000	\$24,000	\$24,000		
❖ HIV/AIDS awareness	\$1,000	\$1,000	\$1,000		
	\$70,000	\$70,000	\$70,000	\$210,000	
Volunteer Program	MOBILIZATION				
	❖ Mobilize and identify volunteers	\$800	\$ 800	\$800	
	❖ Mobilize and identify partner schools	\$3,600	-----	-----	
	❖ Place volunteers at specific projects	\$1,600	\$1,600	\$1,600	
		\$6,000	\$2,400	\$2,400	\$10,800
	TRAINING AND OREINTATION				
	❖ Train, orient, equip, and support volunteers	\$6,600	\$6,600	\$6,600	
	❖ Organize and provide project materials	\$600	\$600	\$600	
	❖ Organize training venues, meals, and volunteer housing	\$2,400	\$2,400	\$2,400	
❖ Inaugurate and award certificates	\$2,400	\$2,400	\$2,400		
	\$12,000	\$12,000	\$12,000	\$36,000	

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Monitoring & Evaluation	Supervise projects, teams of volunteers, and partner schools	\$8,000	\$8,000	\$8,000	
	Produce and send reports to all stakeholders	\$1,000	\$1,000	\$1,000	
		\$9,000	\$9,000	\$9,000	\$27,000
TOTAL		\$153,000	\$149,400	\$138,400	

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