ACCOUNT: 00017-28005-74009890001-58 (USD), Swift: TRMSCD3L; Bank : TMB



ASUCO STRATEGIC PLAN 2021-202

ASUCC	STRATEGIC PLAN 2021-2023								DCET 30	24 2022			BUDGET	.		V-4		v-2		V-2	Local contrib.	To be solved	
	Strategic Objectives/Activities	Performance Indicators	Beneficiaries	Unit	Zone	TOTAL	Masculine	ie Féminine <18		18-59 yrs	>59 yrs	Disability/	ESTIMATI		CET	Yr1 BUDGET	TARGET	Yr2 BUDGET	TARGET	Yr3 BUDGET	Local contrib.		
OS1		I reintegration, the stabilization of their mental and physica	al health, the develo	nment of th	noir skills	97550	44797	52420	66057	26810	4350	handicap 542		6,84 3955		84 481,84		\$ 116 385,00			11,84% \$ 38 370,00	88,16% \$ 334,796.84	
	their prevention against sexual abuses and exploit situations	tation and the promotion of their fundamental rights, with	special attention to	children in	specific					25010	4550	342				, 04402,04							
	Sponsor the children's studies by paying their school fees and giving them school kits.	Number of children sponsored and benefiting from school kits	Host Population	Person	North-Kivu		35	45	80	0	0	5	\$ 48 00			12 000,00		\$ 15 000,00		\$ 21 000,00		\$ 40 000,00	
	Organize activities for the holistic care of street children and other children with family breakdown (unaccompanied, separated children)	3 days per week.		Person	North-Kivu		25	10	35	0	0	0	\$ 88 20			\$ 25 200,00		\$ 37 800,00		\$ 25 200,00		\$ 76 440,00	
		Number of children reunited with their families and benefiting from a reunification / reintegration kit allowing them easy rehabilitation and a safe environment in society.	Confused target	Person	North-Kivu	20	12	8	20	0	0	0	\$ 500	5 5	:	1 250,00	10	\$ 2500,00	5	\$ 1250,00	\$ 1000,00	\$ 4 000,00	
	Organize fun activities for children in schools, document and report cases of abuse and GBV to which they are victims in schools.	Number of children psycho-mentally supported through games and individual and group therapy sessions in partner schools.		Person	North-Kivu	9000	5400	3600	9000	0	0	45	\$ 10.80	0,00 1500	0 :	1 800,00	2500	\$ 3 000,00	5000	\$ 6 000,00	1800	\$ 9 000,00	
		Number of cases reported for GBV in which children under the age of 18 are victims	Host Population	Person	North-Kivu	45	10	35	45	0	0	5	\$ 67	5,00 20		300,00	15	\$ 225,00	10	\$ 150,00	200	\$ 475,00	
OS1.4	Organize activities to promote sexual education and sexual and reproductive health for adolescent- for the prevention of STIs and early pregnancy	Number of adalases to be official from small between	Host Population	Person	North-Kivu	1000	150	850	300	700	0	50	\$ 24 00	0,00 300		7 200,00	300	\$ 7 200,00	400	\$ 9 600,00	4800	\$ 19 200,00	
	Equip schools in need with books and a device allowing them to improve the state of health of children and the quality of education from which children benefit, in particular by providing them with a library, a solar let, an ICT kit, health facilities and capacity building for staff on the humanitarian principles necessary for quality training and the promotion of children's well-being.		Host Population	Person	North-Kivu	87000	39150	47850	56550	26100	4350	435	\$ 1933	1,84 2000	0 :	35 931,84	25000	\$ 49 500,00	60000	\$ 107 900,00	9700	\$ 183 631,84	
OS1.6	Introduce children to servant leadership, community mediation and mechanisms for monitoring violations of children's rights, including advocacy mechanisms.	Number of children or young adolescents reporters trained on transversal protection, the complementarity between humanitarian aid, peace and development and monitoring mechanisms for serious violations of children's rights.	Host Population	Personne	North-Kivu	370	15	22	27	10	0	2	\$ 310	100	:	\$ 800,00	120	\$ 1160,00	150	\$ 1200,00	1110	\$ 2 050,00	
		in the process of promoting youth entrepreneurial initiatival development within the community, the fight against po				3700	2166	1534	1123	2577	0	56	\$ 374 09	8,60 730		85 948,60	1140	\$ 106 525,00	1830	\$ 181 625,00	\$ 20 150,00	\$ 353 948,60	
OS2.1	Support the personal initiatives of young entrepreneurs working in the informal sector and support the legalization of their startups, the improvement of their products and the achievement of traction	Number of young people supported in entrepreneurship, including start-ups of young people supported to bring them from the informal to the formal through technical and practical coaching (incubation), support for legalization, networking for the constitution of capital and the creation of markets. (promising companies / startups for job creation and economic promotion in the area).	Host Population	Person	North-Kivu	70	40	30	10	60	0	2	\$ 296.84	8,60 20	:	64 848,60	15	\$ 82 000,00	35	\$ 150 000,00	\$ -	\$ 296 848,60	
OS2.2	Train young girls and boys in leadership, conflict transformation and mechanisms for handling complaints and advocacy, and other cross-cutting themes.	Number of young people trained directly by ASUCO and indirectly by young beneficiaries of different themes making them community mediators, Safeguarding & GBV focal points and influencers of other young people within the community.	Host Population	Person	North-Kivu	3200	1920	1280	960	2240	0	32	\$ 25 60	0,00 600		\$ 4800,00	1000	\$ 8 000,00	1600	\$ 12 800,00	\$ 5000,00	\$ 20 600,00	
		Number of young people forming small groups of influence after following training in order to influence other young people and the whole community based on lessons learned.	Host Population	Person	North-Kivu	110	60	50	45	65	0	5	\$ 16	20	:	300,00	35	\$ 525,00	55	\$ 825,00	\$ 550,00	\$ 1100,00	
	Train young people in professional trades, particularly in cutting and sewing, braiding and hairdressing, culinary art, soap making, computers mechanics, and other trades useful for their	Number of young girls and boys trained in trades.	Confused target	Person	North-Kivu	140	56	84	28	112	0	7	\$ 14 00	0,00 40		4 000,00	40	\$ 4 000,00	60	\$ 6 000,00	\$ 5 600,00	\$ 8 400,00	
OS2.4	Organize cultural days for young people for an exchange of experiences and motivation to adopt attitudes worthy of promoting peace, social cohesion, local development and social security.	Number of young people participating in cultural activities and deciding to initiate activities to promote peace, social cohesion, local development and social security in their living environment.	Host Population	Person	North-Kivu	180	90	90	80	100	0	10	\$ 3600	0,00 50	:	\$ 12 000,00	50	\$ 12 000,00	80	\$ 12 000,00	\$ 9000,00	\$ 27 000,00	
		plight of women, girls, and other groups at risk, through pr powerment and participation of women, with attention to				9605	3765	5840	95	8362	1148	105	\$ 57 42	5,00 1150)	10 325,00	1895	\$ 16 100,00	6560	\$ 31 000,00	\$ 29 200,00	\$ 28 225,00	
	Popularize PSEA (Prevention of Sexual Exploitation and Abuses) within communities and strengthen the complaint and denunciation mechanism for SE committed by humanitarian workers and peacekeepers against aid recipients.	Number of households affected by sensitization on prevention of cases of SEA in the community.	Host Population	Household	North-Kivu	8550	350	0 505	0	0 7500) 1050	50 50	\$ 2137		950	\$ 2375,00	1600) \$ 4000,00	600	0 \$ 15 000,00	17500	\$ 3875,00	

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Revitalize and / or set up GBV monitoring	Number of conditions of the state of CDV and the state of	Host Population	Person	DRC	800							\$	1 050,00											\$ 50,00
committees within the community	Number of people grouped together in GBV monitoring committees and acting as a community support force for																							
OS3.2	the elimination of GBV within the community					20	0 60	10	78) :	10 2			120	\$	150,00	200	\$	300,00		480 \$	600,00	1000	
Establish a care program for elderly people and people living with disabilities	Number of elderly people and those living with disabilities benefiting from a monthly food kit and	Host Population	Person	North-Kivu	90							\$ 2	27 000,00											\$ 21 600,00
OS3.3	prychological care.					3	0 6	0 0	1	2	78 2	25		20	\$ 6	000,00	30	\$	9 000,00		40 \$	12 000,00	5400	
Take charge of cases of GBV identified within the	Number of reported cases of GBV, including referred	Confused target	Person	DRC	120	2	0 10	90	31)	10	5 \$	800,00	50	\$	200,00	50	\$	400,00		20 \$	200,00	800	\$ -
community through the psychosocial package and by facilitating the referral of survivors to benefit	cases affecting adults																							
from the medical, legal and reintegration packages.																								
OS3.4 OS3.5 Train the PSEA focal points and equip them on the	Number of BCEA and Cofeeyard focal points trained	Host Population	Person	DRC	45	1	5 3		i 41	1	0	5 \$	7 200,00	10	ć 1	600,00	11		2 400,00		20 \$	2 200 00	4500	\$ 2,700,00
SEA complaint and monitoring mechanisms	equipped and active at the field/ground	nost ropulation	reison	DRC	43	1	3 3	1 -		,	0	3 7	7 200,00	10	2 1	600,00	1.	,	2 400,00		20 3	3 200,00	4300	\$ 2700,00
	fliving of people in vulnerable situations, in particular old			ities, and	2040	582	1438	58	1808	174	95	\$ 13	36 700,00	470	\$ 41	300,00	500	\$	43 400,00	970	\$	52 000,00	65 895,00	\$ 70 805,00
internally displaced / returnees, victims of armed o	onflicts, survivors of GBV and others atrocities, as well as	other layers in nee	d																					
OS4.1 Initiate and support households with malnourished		Confused target	Person	North-Kivu	200	60	120	2	150	48	20	\$	8 000,00	40	\$ 1	600,00	60	\$	2 400,00	100	\$	4 000,00	\$ 1000,00	\$ 7 000,00
children in rotary rearing for food and economic recovery for these households.	benefiting from animal husbandry																							
OS4.2 Initiate households to savings through savings and	Number of households initiated into savings and	Host Population	Person	North-Kivu	1000	300	700	10	950	40	50	\$ 5	8 700,00	250	\$ 14	700,00	300	\$	18 000,00	450	\$	26 000,00	\$ 49 895,00	\$ 8805,00
loan units, and other initiatives implemented by	revolving loans, including people who have joined the																							
ASUCO (NAINUKA, etc.)	ASUCO network of savings and loan units and regularly participating by saving for perfect resilience / this also																							
	takes into account all those benefiting credit and support	t																						
	to strengthen their self-sufficiency activities.																							
OS4.3 Set up a local network to promote the	Number of people joining the network of consumers of	Host Population	Household	DRC	480	150	330	10	420	50	20	\$ 2	25 000,00	60	\$ 5	000,00	120	¢	8 000,00	300	- 4	12 000 00	\$ 10 000,00	\$ 15 000,00
transformation from impoverishing consumption	agricultural and basic products set up by the network to		riouseriold	Sinc	400	250	330	10	420	30	20	2	000,00		, 5	500,00		٦	0 000,00	300	1,	12 000,00	, 10 000,00	15 000,00
towards intelligent consumption of agricultural	improve their living conditions and access the necessary																							
products and essential services.	household items by investing through purchases made and people invited to change consumption																							
	impoverishing towards intelligence consumption with																							
	returns on investments.																							
OS4.4 Support family farming through the delivery of seeds, training and technical support to	Number of households participating in community agricultural work and beneficiaries of agro-pastoral	Host Population	Household	North-Kivu	360	72	288	36	288	36	5	\$ 4	15 000,00	120	\$ 20	000,00	120	\$	15 000,00	120	\$	10 000,00	5 000,00	\$ 40 000,00
	support (seeds, progenitors) and capacity building in																							
community work	agro-pastoral techniques.																							
OSS Contribute to the strengthening of actions of interc	onnection and complementarity between humanitarian a	id, peace and devel	lopment in th	ne areas of	1718	1090	628	150	950	218	27	\$ 39	93 753,00	468	\$ 114	443,00	\$ 435,00	\$	81 990,00	\$ 815	,00 \$ 1	97 320,00	\$ 4450,00	\$ 389 303,00
	imed at increasing resilience within institutions and socie	ties and strengthen	ing the emp	owerment																				
OSS.1 Illuminate the criminogenic zones and other areas		Confused target	Person	North-Kivu	768	500	268	30	200	138	10	\$ 26	52 703,00	248	\$ 82	703,00	120	4	35 000,00	400	\$ 1	45 000,00	÷ .	\$ 262 703,00
	sessions / included staff recruited for the workforce and							1								,		1			* -	,		
of the State, contribute to the restoration of	all those who commit to act for the promotion of social cohesion, peace, the fight against SEA, and support for																							
security and conduct social dialogues and awareness-raising sessions on peaceful coexistence	the security of the area after the sensitization sessions.																							
and PSEA	,																							
OSS.2 Support the state, military, police or parastatal	Number of staff of state, military, police or parastatal	Host Population	Person	Nord-Kivu	350	200	150	50	250	50	5	\$ 12	25 000,00	80	\$ 30	000,00	120	\$	45 000,00	150	\$	50 000,00	\$ -	\$ 125 000,00
	structures benefiting from the support and facilities																							
for the health structures of the FARDC and PNC, the rehabilitation and equipment of	made available to the structures / including dependents of staff members.																							
infrastructures, offices etc / capacity building of																								
militaries, policemen, officers on transversal themes, including the popularization of PSEA,	Number of law enforcement officers trained on cross-	Hest Denulation	Person	DRC	100	60	40	20	70	10	2	c	800,00	20	\$	340.00	20	\$	240.00	40	s	320,00	200.00	\$ 600,00
leadership, positive masculinity, the hostilities code	Number of law enforcement officers trained on cross- cutting themes, including the popularization of PSEA,	Host Population	Person	DKC	100	90	40	20	/0	10	2	Þ	800,00	οU	ş	240,00	5 0	۶	240,00	40	5	320,00	\$ 200,00	5 600,00
and transversal protection, etc.	leadership, positive masculinity, the hostilities code and																							
	cross-cutting protection, etc./included their dependents																							
OSS.3 Locally mobilize donors (sponsors) to support	Number of economic operators committed to	Host Population	Person	North-Kivu	50	20	20	0	40	10	0	\$	2 250,00	10	\$	500,00	15	\$	750,00	25	\$	1 000,00	\$ 2 250,00	\$ -
I have a best and a decided and a second and						30					1													
	supporting humanitarian actions and empowerment of					30	20																	
organization	women and young girls / people andcompanies that					30						_												
		·				30																		
	women and young girls / people and companies that support a component of activities of women and young					30																		
organization	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations.																							
organization OSS.4 Broadcast programs on complementarity between	women and young girst, people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO	Confused target		DRC	450		150	50	390	10	10	\$	3 000,00	100	\$ 1	000,00	150	\$	1 000,00	200	\$	1 000,00	\$ 2 000,00	\$ 1000,00
organization	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations.	Confused target			450			50	390	10	10	\$	3 000,00	100	\$ 1	000,00	150	\$	1 000,00	200	\$	1 000,00	\$ 2000,00	\$ 1000,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental	women and young girst, people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO	Confused target			450			50	390	10	10	\$	3 000,00	100	\$ 1	000,00	150	\$	1 000,00	200	\$	1 000,00	\$ 2 000,00	\$ 1000,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience.	women and young girst, people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO	Confused target			450			50	390	10	10			100			150			200			\$ 2000,00	
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts.	Confused target	Person	DRC	14			50	390	10	10	\$ 10	05 900,00	100	\$ 21	460,00	150	\$	32 320,00	200	\$	52 120,00	\$ 2000,00	\$ 105 900,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience.	women and young girst, people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO	Confused target		DRC	450 14 0			50	390	10	10	\$ 10		100	\$ 21		150	\$		200	\$		\$ 2000,00	
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filing cabinets,	Confused target	Person	DRC	14			50	390	10	10	\$ 10	05 900,00	100	\$ 21 \$ 1	460,00	5	\$	32 320,00	200	\$ \$	52 120,00	\$ 2000,00	\$ 105 900,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cuting themes to support community resilience. 6 ADMINISTRATIVE SECTION 6.1 Office Equipment & Supplies	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filing cabinets, etc.	Confused target	Person	DRC	14			50	390	10	10	\$ 10 \$	05 900,00 3 5 400,00	3	\$ 21 \$ 1 \$ 2	460,00 500,00	5	\$ \$	32 320,00 1 800,00	200	\$ \$	52 120,00 0 2 100,00	\$ 2000,00	\$ 105 900,00 \$ 5 400,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION 6.1 Office Equipment & Supplies 6.2 Office rental and other fixed charges 6.3 Transportation and communication 6.4 Capacity building of staff	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filing cabinets, etc. Annual warranty, electricity, water, internet, etc. Communication costs, vehicle	Confused target	Person Lumpsum Year	DRC DRC DRC DRC DRC	0 0 0			50	390	10	0	\$ 100 \$ \$ \$ \$ \$	7 560,00 1 800,00	3	\$ 21 \$ 1 \$ 2 \$ 1	460,00 500,00 520,00 000,00 600,00	5	\$ \$ \$ \$ \$ \$	32 320,00 1 800,00 2 520,00 1 000,00 600,00	200	\$ \$ \$ \$ \$	52 120,00 0 2 100,00 2 520,00 15 000,00 600,00	5 2 000,00	\$ 105 900,00 \$ 5 400,00 \$ 7560,00 \$ 17 000,00 \$ 1 800,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION 6.1 Office Equipment & Supplies 6.2 Office rental and other fixed charges 6.3 Transportation and communication 6.4 Capacity building of staff 6.5 Salaries of permanent staff at ASUCO offices	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filing cabinets, etc. Annual warranty, electricity, water, internet, etc. Communication costs, vehicle Number of permanent staff in the offices	Confused target	Lumpsum Year Year Year Person	DRC DRC DRC DRC DRC DRC DRC	0 0 0 0			50	390	10	0	\$ 100 \$ \$ \$ \$ \$ \$ \$	05 900,00 5 400,00 7 560,00 1 800,00 57 400,00	3	\$ 21 \$ 1 \$ 2 \$ 1 \$ 5	460,00 500,00 520,00 000,00 600,00 400,00	150 5	\$ \$ \$ \$ \$	32 320,00 1 800,00 2 520,00 1 000,00 600,00 24 000,00	200 6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52 120,00 0 2 100,00 2 520,00 15 000,00 600,00 29 000,00	\$ 2000,00	\$ 105 900,00 \$ 5 400,00 \$ 7 560,00 \$ 1700,00 \$ 1 800,00 \$ 67 400,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION 6.1 Office Equipment & Supplies 6.2 Office rental and other fixed charges 6.3 Transportation and communication 6.4 Capacity building of staff	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filling cabinets, etc. Annual warranty, electricity, water, internet, etc. Communication costs, vehicle Number of permanent staff in the offices Fixed contingency margin	Host Population	Lumpsum Year Year Year	DRC DRC DRC DRC DRC	0 0 0 0 0	300	150	0	0	0	0	\$ 10 \$ \$ \$ \$ 1 \$ \$ \$ 6	5 400,00 i 5 400,00 i 7 560,00 i 17 000,00 i 1800,00 i 57 400,00 i 6 740,00	3	\$ 21 \$ 1 \$ 2 \$ 1 \$ 5 \$ 1	460,00 500,00 520,00 000,00 600,00 400,00 440,00	5	\$ \$ \$ \$ \$ \$	32 320,00 1 800,00 2 520,00 1 000,00 600,00 24 000,00 2 400,00	6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52 120,00 0 2 100,00 2 520,00 15 000,00 600,00 29 000,00 2 900,00	\$ -	\$ 105 900,00 \$ 5 400,00 \$ 7 560,00 \$ 17 000,00 \$ 1800,00 \$ 6740,00 \$ 6740,00
organization OSS.4 Broadcast programs on complementarity between men and women, child protection, good mental health and other cross-cutting themes to support community resilience. 6 ADMINISTRATIVE SECTION 6.1 Office Equipment & Supplies 6.2 Office rental and other fixed charges 6.3 Transportation and communication 6.4 Capacity building of staff 6.5 Salaries of permanent staff at ASUCO offices	women and young girls / people andcompanies that support a component of activities of women and young girls and children, with attention to young boys in particular vulnerable situations. Number of listeners sharing their feedback with ASUCO organization after listening to radio broadcasts. Furniture, computers, printers, papers, filing cabinets, etc. Annual warranty, electricity, water, internet, etc. Communication costs, vehicle Number of permanent staff in the offices	Host Population	Lumpsum Year Year Year Person	DRC DRC DRC DRC DRC DRC DRC	0 0 0 0	300	150	0 67483	0 4050	0	90 82	\$ 100 \$ \$ \$ 1 \$ \$ 6 \$ \$ 1338	5 400,00 i 5 400,00 i 7 560,00 i 17 000,00 i 1800,00 i 57 400,00 i 6 740,00	3	\$ 21 \$ 1 \$ 2 \$ 1 \$ 5 \$ 14 \$ 1	460,00 500,00 520,00 000,00 600,00 400,00	5 32055	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	32 320,00 1 800,00 2 520,00 1 000,00 600,00 24 000,00	6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	52 120,00 0 2 100,00 2 520,00 15 000,00 600,00 29 000,00 2 900,00	\$ 158 065,00	\$ 105 900,00 \$ 5 400,00 \$ 7 560,00 \$ 17 000,00 \$ 1800,00 \$ 6740,00 \$ 6740,00

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TOTAL PROVISIONAL BUDGET Y(1-Y/2) 114627 52400 61860 67483 40507 5890 825 \$ 1 441 043,44 6776 \$ 357 958,44 32060 \$ 396 720,00 75791 \$ 686 365,00 \$ 158 065,00 \$ 1 282 978,44