



2008 Funding Needs The Children's Village

A YUM Community Development Project

The Children's Village is an orphanage nestled in the hills of West Java, two hours from Jakarta. The Village provides a safe, secure and caring environment in which orphans and children from destitute families can live and go to school. Practically, the Village provides food, accommodation, clothing, medical care and education and aims to equip children with a range of skills and values that will prepare them for adult life. Emotionally, the centre also provides children with a place to belong and some hope for their future.

In a broader sense, the Children's Village is an active member of the local community, opening its facilities to local residents, sponsoring children who live in the region to go to school and trading goods and services with local vendors. This serves in not only supporting the local community but also teaches children about the importance of a strong community and how by supporting one another, goals can be achieved.

Funding needs for the Children's Village have been divided into 'Essential Needs' and 'Value Adding Initiatives'. Essential needs are funding requirements to meet the everyday demands of caring for the children and ensuring the orphanage's sustainability. Value Adding Initiatives refer to areas of improvement that have been identified as important, and which YUM wishes to pursue, but which must be prioritized below the essential needs.

All figures below use the following conversion rates from the Indonesian Rupiah:

US Dollar = 9000 IDR
Euro = 12,500 IDR
British Pound = 18,000 IDR

Further details or a formal proposal can be provided for any of the funding needs outlined below.

Essential Needs

The Children Village's first priority is to provide appropriate and life enriching care for children who reside there. This will continue to occupy the bulk of both human and financial resources in 2008.

Childcare Services: Boarding and Schooling	IDR	US\$	Euros	Pounds	Funds Sourced
Educational Expenses	54,000,000	6,000	4,320	3,000	
Food	103,500,000	11,500	8,280	5,750	
Clothing	9,000,000	1,000	720	500	
Health	25,040,000	2,782	2,003	1,391	
Special Events	2,500,000	278	200	139	
Personnel	158,600,000	17,622	12,688	8,811	
Staff Development	65,000,000	7,222	5,200	3,611	
Residential Costs (electricity, taxes etc)	29,000,000	3,222	2,320	1,611	
Transport	24,000,000	2,667	1,920	1,333	
Subtotal	470,640,000	52,293	37,651	26,147	

Childcare Services: Vocational Training	IDR	US\$	Euros	Pounds	Funds Sourced
English Language Training	3,500,000	389	280	194	
Computer Training	11,040,000	1,227	883	613	
Homework Tuition	6,000,000	667	480	333	
Sewing	6,000,000	667	480	333	
Organic Farming Training	5,700,000	633	456	317	
Extracurricular Activities (art, sport etc)	4,140,000	460	331	230	
Specific Clothing Requirements	6,072,000	675	486	337	
Career Development/Alumni Workshops	2,500,000	278	200	139	
Subtotal	44,952,000	4,995	3,596	2,497	

Project Sustainability	IDR	US\$	Euros	Pounds	Funds Sourced
Organic Farming	21,000,000	2,333	1,680	1,167	
Freshwater Fish Farming	3,000,000	333	240	167	
Feasibility Study on Use of Lands	15,000,000	1,667	1,200	833	
Subtotal	39,000,000	4,333	3,120	2,167	

Project Monitoring	IDR	US\$	Euros	Pounds	Funds Sourced
Annual Evaluation	13,500,000	1,500	1,080	750	
Annual Audit (share of)	4,600,000	511	368	256	
Subtotal	18,100,000	2,011	1,448	1,006	

Overhead Costs	86,000,000	9,556	6,880	4,778	
TOTALS	658,692,000	63,632	45,815	31,817	

Value Adding Initiatives

Library Upgrade

To cater for the growing demands on the library from both inside and outside the Village, and to ensure the facility remains relevant to a modern audience, YUM would like to be able to expand the library to include a broader range of books and a multi-media component. Such an upgrade would require the purchase of additional furniture, books, projector and screen, and resources to establish a computerized catalogue system.

Library Upgrade	IDR	US\$	Euros	Pounds	Funds Sourced
Furniture	30,900,000	3,433	2,472	1,717	
Books	16,050,000	1,783	1,284	892	
Fittings (lights, fans, AC, blinds etc)	23,190,000	2,576	1,855	1,288	
Computers & Printers	35,600,000	3,956	2,848	1,978	
Projector & Screen	8,500,000	944	680	472	
DVD Player	1,000,000	111	80	56	
Sound System	1,200,000	133	96	67	
Overheads (stationery, admin, labor etc)	17,466,000	1,940	1,397	970	
TOTALS	133,906,000	14,876	10,712	7,440	

Dormitory Improvements

While some structural renovations are currently planned, the four children's dormitories and attached bathrooms are also in need of refurbishment.

Dormitory Improvements	IDR	US\$	Euros	Pounds	Funds Sourced
Furniture & Bedding					
Fittings (lights, fans, blinds etc)					
Bathroom renovations					
Overheads (stationery, admin, labor etc)					
TOTALS					

Clothing

There is need to procure specific clothing for children that cannot be sourced through in-kind donations. The children from the Village, and those from the surrounding community who are receiving school sponsorships, require uniform t-shirts. Group outings are a frequent event and uniforms will help to ease the monitoring of the children and simultaneously create a sense of shared identity and equality amongst all children. Further to this, the children at the Village urgently require new underwear, an item of clothing which cannot be sourced through donations.

Clothing	IDR	US\$	Euros	Pounds	Funds Sourced
TOTALS	9,000,000	1,000	720	500	

Tertiary Scholarships

It has been recognized that as time passes an increasing number of children from the Village are graduating from school and moving on to the next phase of their lives. It is hoped that YUM will be able to provide greater support to these young adults in making this transition through scholarship support for tertiary education. In particular, there are three Village residents wishing to pursue further studies in 2008 but will be unable to do so without additional support.

Tertiary Scholarships	IDR	US\$	Euros	Pounds	Funds Sourced
Rodiah Neng Bachelor of Public Health (3.5 years) University of Indonesia					
Tuition Costs	42,000,000	4,667	3,360	2,333	
Books & Study Materials	6,900,000	767	552	383	
Living & Accommodation	42,600,000	4,733	3,408	2,367	
Total	91,500,000	10,177	7,320	5,083	
Adi Firdaus Bachelor of Electronics (4 years) Institute Teknik Bandung					
Tuition Costs	38,800,000	4,311	3,104	2,155	
Books & Study Materials	19,200,000	2,133	1,536	1,067	
Living & Accommodation	25,920,000	2,880	2,074	1,440	
Total	83,920,000	9,324	6,714	4,662	
Rusmanto English Language Course (1 year) Institute Teknik Bandung					
Tuition Costs & Materials	2,810,000	312	225	156	
Living & Accommodation	6,500,000	722	520	361	
Total	9,310,000	1,034	745	487	
TOTALS	184,730,000	20,535	14,779	10,232	

Purchase of Land

The number of children residing at the Village reached 55 in 2007, straining the facility's capacity. The number of children that can be offered a home, and the activities that can be offered to those children, are currently restrained because of limited land availability. YUM has plans to acquire new land adjacent to the existing site for future expansion. There is a plot of land 3300m² behind the existing Village which YUM has had preliminary discussions with the owner about purchasing. The purchase of this land would allow for the expansion of the village in the future without having to either separate its facilities or relocate entirely. In the short to medium term this land would be used for agricultural activities. Additional agricultural activities will not only provide the children with more opportunities to learn about farming, but importantly will give the Village space to produce more food for use in the Village's kitchen and to sell at market.

Purchase of Land	IDR	US\$	Euros	Pounds	Funds Sourced
TOTALS	495,000,000	55,000	39,600	27,500	