

ROTARY CLUBS COMBAT DENGUE PHASE 3 PROPOSAL (3) '13 TARGET DEFINITION, TIMING FORECAST, BUDGETING, FINANCING

TARGET: Kadapiro sub-district 50,000 residents, 5,000 tubs to be tiled white
1,403 tubs were tiled in GG 25009 (Phase 1)
1,114 tubs are being tiled in GG 26037 (Phase 2)
1,233 tubs to be tiled white in phase 3.
3,750 tubs to be monitored by community social workers.

TIMING: Currently, entering data collection for one year (extended sustainability) in phase 2, to be completed by April 2014.
Based on Westport commitment of \$10,000 in March 2013 for phase 3, and payment due in August 2013, tiling of 1233 tubs to be completed by April 2014.
As of April 2014 monitoring of 3,750 tubs for one year (to end of March 2015) followed by data collection for extended and for long-term sustainability and final submission to the Rotary Foundation.

BUDGET: White tiling of 1,233 tubs at \$25.49 per tub, totaling \$31,429.17.

3,750 tubs to be monitored by community social workers weekly at \$0.15 per tub for one year from May 2014 to April 2015: \$29,250.

TOTAL BUDGET: \$31,429.17 + \$29,250= \$60,679.17.

FINANCING: Dengue Phase 3 (as of 19 March, 2013)

Westport 10,000 (2012-2013)

Grant 4,179.17

Local RC's 10,000

Grant 5,000 (50%)

GB 6,000 (2013)

Grant 3,000 (50%)

D7980 7,000

Grant 7,000 (100%)

D1860 2,500

Grant 2,500 (100%)

D3420 1,000

Grant 1,000 (100%)

RCSK 1,000

Grant 500 (50%)

TOTAL: \$60,679.17

The Rotary Foundation will not approve a grant or grants without having received full payments, as they are listed under Financing in the grant application.

No funds will be transferred to the host partner's special GG account before grant approval.

Host partner may not make binding purchase commitments with vendors before approval of the grants.