

**BUDGET:****Arequipa, Peru 2015 Cleft Palate Medical Service**

11/08/2014

**Plan:**

40 Children, 12 Doctors, 14 days

4 Day admission

		Covered by Rotary	Covered by FES	Covered by AMEPEBA	Covered by Paz Holandesa	Total Project Value	
N°	RATES	Cost. US\$	Cost. US\$	Cost. US\$	Cost. US\$		Addl Comments
1	Costs of surgeries to Clinic (OR facilities, personnel, xray/lab/RX)				31,000	31,000.00	775 US\$ x Child
2	Cost of Surgery Doctors (pro-bono by doctors)		45,000			45,000.00	\$1125 US\$ x Child
3	Airfare for medical team		24,000			24,000.00	
4	Cost of medical supplies and medicines (\$ 238 x40 children)	9,520				9,520.00	
5	Housing: Doctors	1,070				1,070.00	
6	Housing: Children				4,000	4,000.00	
7	Furnishing rooms (cribs, tables, chairs, linens, beds)	1,070				1,070.00	
8	Breakfast and lunch - Doctors				300	300.00	
9	Breakfast, lunch and dinner - Children				514	514.00	
10	Dinner Doctors (Monday thro' Friday)		1,714			1,714.00	
11	Breakfast, lunch and dinner Doctors (Saturday and Sunday )	428				428.00	
12	Clothing children (\$75 x40 families )	1,800				1,800.00	
13	Transport Doctors (\$9 x12 doctors x 14days)	1,512				1,512.00	
14	Transport Children and parents (\$50 x 40 families)	2,000				2,000.00	
15	Entertainment, tours, etc. Doctors (\$20pp, 2 events, x12 doctors)	480				480.00	
16	Gifts for children (toys, games, books)	500				500.00	
17	Contingency	1,500		4,000		5,500.00	
	<b>TOTALS</b>	<b>19,880</b>	<b>70,714</b>	<b>4,000</b>	<b>35,814</b>	<b>130,408.00</b>	

**Total ROTARY Commitment****\$19,880****Donations**

Yorba Linda Sunrise Rotary (District Matching grant)	\$6,000
Rotary Club Selva Alegre (fondos propios)	\$5,000
Distrito 4425 en Peru	\$2,000
Additional Local Donations: Friends of Rotary and Enterprises	\$6,880

**TOTAL****\$19,880****Rotary** Yorba Linda Sunrise, Rotary Club Selva Alegre, Rotary Districts 5320 & 4425**FES** Barcelona Doctors Foundation**AMEPEBA** Barcelona Association of Peruvian Doctors**Paz Holandesa** Local non-profit Dutch Clinic

Fecha \_\_\_\_\_

Presidente \_\_\_\_\_

Tesorero \_\_\_\_\_