

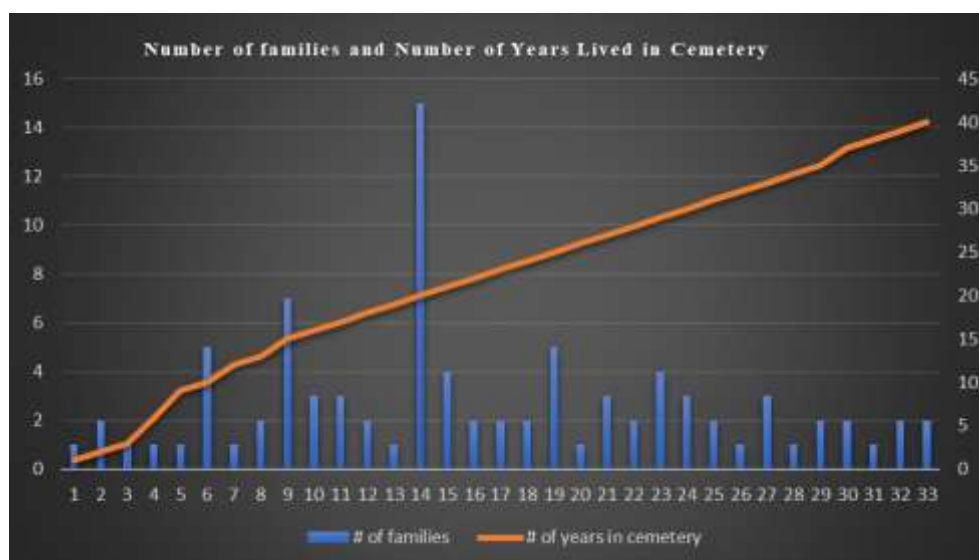
A. Project Profile:

Project Name:	Relocation Project
City and Country:	Phnom Penh, Cambodia
Start and End Date:	January 01, 2022-December 31, 2026
Budget:	Total budget: USD5,299,384 <ul style="list-style-type: none"> • Year 1: USD1,789,677 • Year 2: USD635,427 • Year 3: USD1,678,427 • Year 4: USD543,427 • Year 5: USD652,427
Number of Beneficiaries	200 households relocated, 740 adults, 373 women, and 257 children, 123 girls.
Implementing Organization:	Bethel Mission Organization (BMO)
Registration:	Ministry of Interior Prakas: #8670 September 06, 2019
Street address:	#3B, Road 44 BT, Sangkat Boeng Tumpun 2, Khan Meanchey, Phnom Penh. Central Post Office: P.O.Box 129
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B. Project Context:

1. Graveyard Community:

There are hundreds of tombs (more than 300 tombs), some dating back nearly a century. One solid structure that remains in place was built in the 1950s. The house contains two main rooms that until recently housed 20 different families before many of them found an alternative location. More seem to form parts of foundations for houses and furniture for some 155 families living here than their original intended purpose. The graves are mostly Vietnamese and Chinese and during Lunar New Year the relatives of the dead come to pay tribute with candles and food offerings.

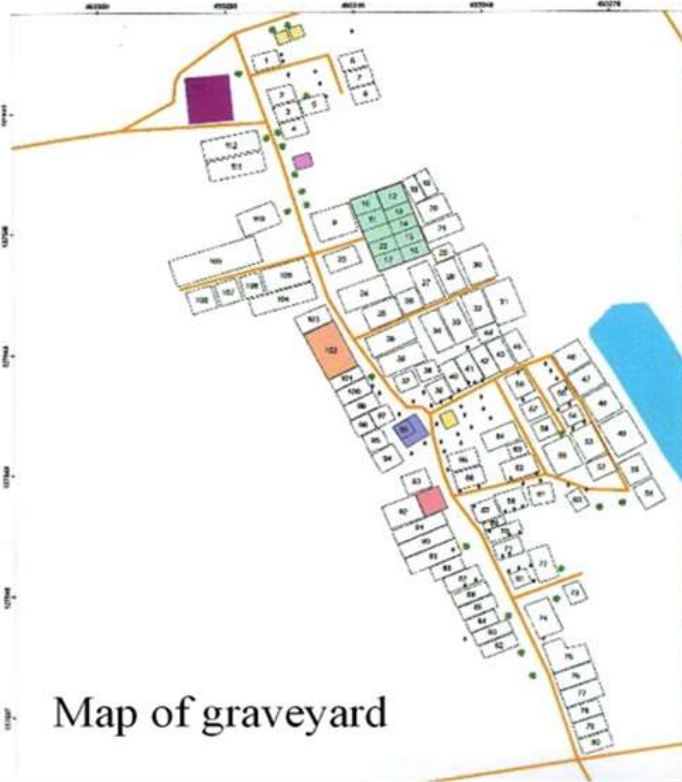


The majority of the people came and lived in the graveyard since 1983 from different provinces of Prey Veng, Svay Rieng, Kampong Cham, Kampong Speu, Kampot, Sihanouk Ville, Kandal, Takeo, Battambang, Tboung Khmum, Siem Reap and Phnom Penh. Some of the families are Vietnamese and Khmer Krom.

# of Children			# of Man	# of Woman	Total population	# of household	# of families
Girls	Boys	Age range					
79	87	4-18	204	225	429	113	155

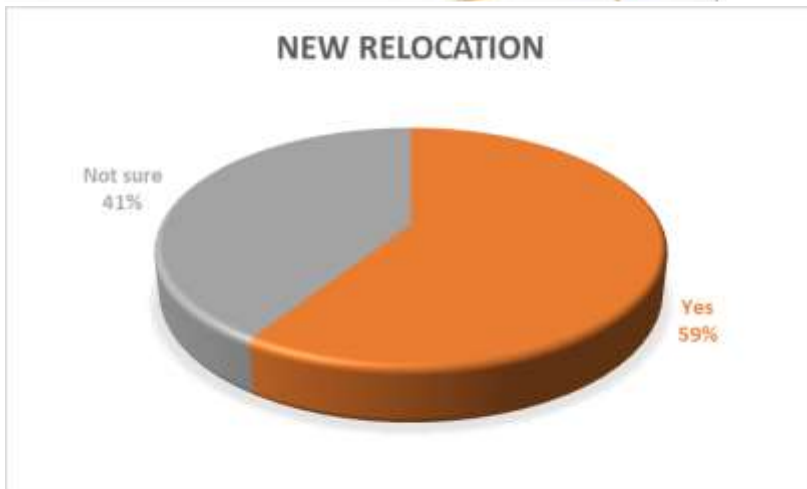
Based on the household visit and the household mapping research from Samakum Teang Tnaut, 31% of the total population used the electricity from private sources which the cost is expensive.

The people in graveyard are living on the illegal land facing dismissal by the local government and as the first announcement was done in 2014 by the Khan governor. The land of 67.50 % certified by the village leader that the land belongs to the government where 32.50% has had not certification according to the source from Samakum Teang Tnaut. In August 2011, Samakum Teang Tnaut (STT), an NGO often critical of the government’s land and development policies, was suspended by the Ministry of Interior. STT tried to entice people to advocate to claim hard titles from the government for those living in graveyard.



According to household assessment from the village committee and Bethel Mission, there were 59% (52 respondents) of 88 households agreed to leave the graveyard if they were given the new location with appropriate sizes of land and house where 41% (36 respondents) of the households were not sure whether to leave, but they said that if every family left, they had to.

Bethel Mission used to discuss with the deputy governor of district/Khan and his team and they said that it was hard for the government to afford as the land in the city was very expensive, but the government offered that each family with the land of 4m x 4m with zincs roof and wall and they refused to live as they complained the side was very small and far away from the marketplace, school and public gathering. The governor was happy if Bethel Mission had any clear plan to further discuss on relocation for the people, for living within the graveyard was not legal.



Mrs. Oun, 57, the mother of Ratana who is hired to teach English to the children in slum, said that “we had no choice, but came and lived here in 2000. Once the government asked to move by exchanging the small plot of land of 4m x 4m that we could not accept and the second time we were offered of \$500 per family to relocate to the remote far from Phnom Penh. We are not sure for the third time that the government will do to the families here.”

2. The Slum Community:

Furthermore, there are approximately about 67 families, the majority of them living in Buddhist pagoda, next to and among the tombs and stupa where the top monks forced to them leave and banned not to build or construct any new households. The reason is the monks need the land to sell for the rich to build the new tombs for the dead. The people have come and lived before temple built, 30-40 years. Outside and around the pagoda are slum people who use the small lane between the pagoda fence and the roadside for housing and some families live in the rent with crowded location. All these people have no legal land.

# of Children			# of Man	# of Woman	Total population	# of household	# of families
Girls	Boys	Age range					
44	47	4-18	163	148	311	50	67

Mrs. Theary, 56, the mother of Sreykich, one of the 20 students in the English Class and Sunday School at Bethel Mission, said “We have lived in the stupa before the Buddhist temple developed, more than 25 years. Now, we are facing the dismissal from the top monk. They need the land to sell for building new grave and stupa for the rich.” She told that “We are not allowed to build or repair any houses. We are not able to move to any place, for we cannot afford to buy the land.”

C. Project Implementation Plan and Strategy

After four years of working to improve the education, nutrition, hygiene, sanitation, spiritual nurture and formation of the people living the graveyard and slum, Bethel Mission received another mission and dream from the discernment and prayer to relocate the two hundred households to a new place where they can be settled and live for a better life by the love of our God the Lord Jesus Christ. Bethel Mission has a desire and prayer to deliberate these people physically and spiritually from the bondages of poverty and sins.

With the prolonged challenges for the settlement from generation to generation for those living the graveyard and slum, especially the children, Bethel Mission designed a long-term development plan to relocate the people with confidence and trust that God will provide and bless the plan.

Key principles:

- That the process is led by the community itself and that the existing leadership is retained if at all possible.
- Before everything, that the well being of the current community members and those to come are at all times the priority of the move.
- That accounting practices meet the standards laid down by any donors. Equally that Godly stewardship is practiced in all financial decisions.
- That a philosophy of sustainability and financial self-sufficiency be the two legs on which the move is made.
- That where possible the skills possessed within the community are utilized appropriately.

Goal 1: By the end of 2026, the two hundred households are relocated and lived in harmony with families, friends and God.

- At least 80 percent of the current community population participate in the move.
- The environment created in the new site serves the whole person. That provisions for education, health, recreation and employment can be catered for either within or close by to any new site.
- The priority is given to a site as close as possible to Phnom Penh so that social and family connections remain where possible.
- The developed site is safe for children and elderly with design which in all degrees possible reflects the wide range of needs.
- The soft or hard title ownership be a consideration for each household.

Outcome 1: 200 households including 740 adults, 373 women, and 257 children, 123 girls from the graveyard and slum settled within a new location for a better life with good hope, education and health care, church service, and employment.

Output 1: The 155 families in graveyard and 45 families in slum moved and lived within a new place of good facilities and environment.

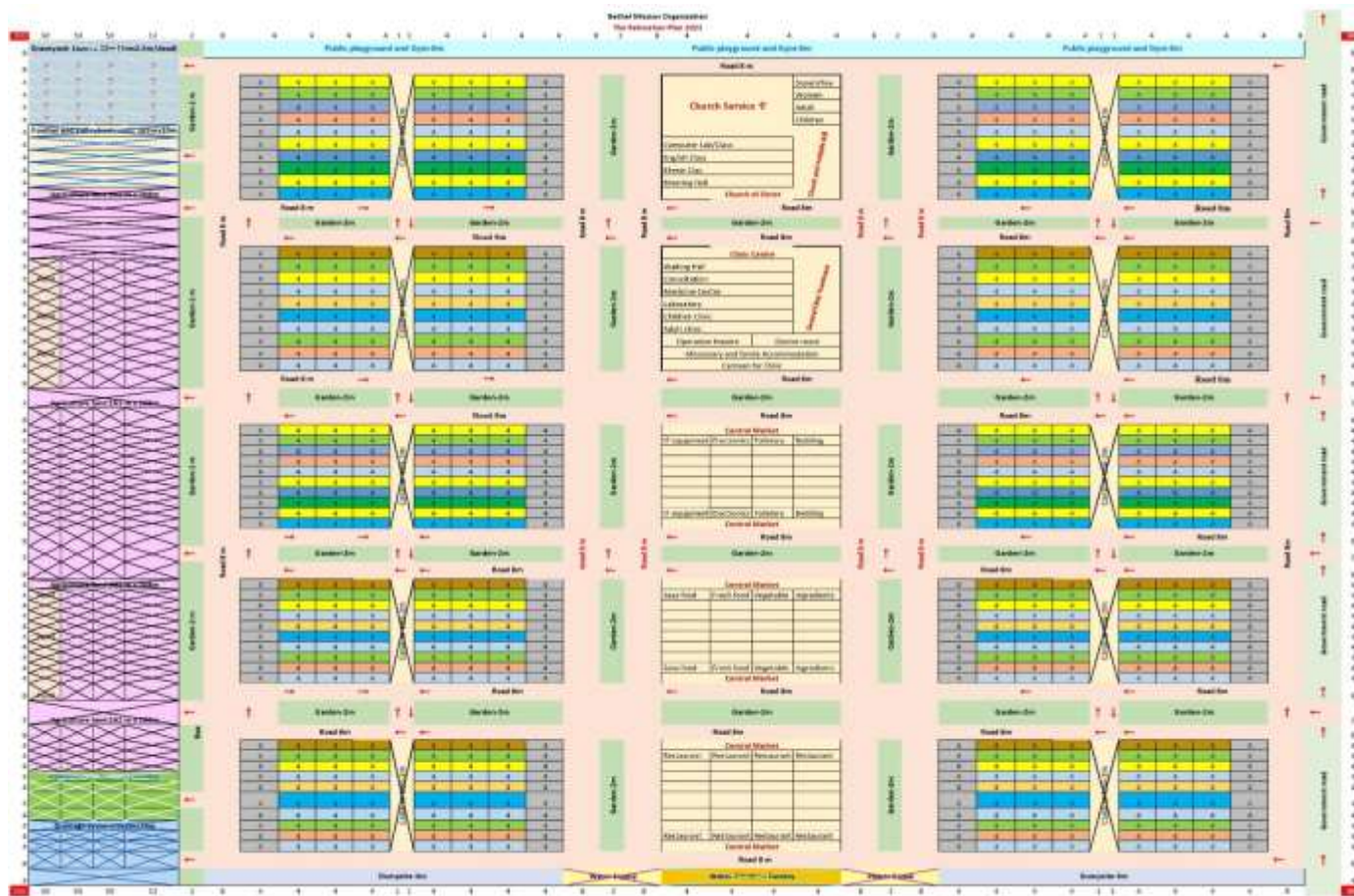
1. Purchase 10 hectares of land for the relocation plan.
2. Building 200 household construction

3. 1 church building constructed with the multipurpose of English, Computer, Khmer classes, meeting hall, and services.
4. 1 clinic building built for general health care for the 200 households.
5. 3 markets erected for electronics, household wares, food and restaurants.
6. 1 graveyard raised the dead of the departed relatives of the families.
7. 1 football and volleyball court and playground designed for the healthy environment.
8. 1 agriculture farm for vegetables, poultry, animals, fish and mushrooms with organics designed for food production and support.
9. 1 drainage and compost pit dug for green and good environment.

Activity:

1. Purchasing the land of 10 hectares (100,000 square meters) around Kampong Speu, 40km from Phnom Penh with premises of 3-5km from market and factory, public schools and so on.
2. Putting the fences around 10 hectares (100,000 square meters) to avoid the invading from the neighboring families and villages.
3. Cooperating with the land title department to separate the whole land into 200 household and facilities occupied by Bethel Mission for service to the people.
4. Working with constructors to design the whole building plan.
5. Digging ponds and get the soil to make the levels of the building sites higher from flood. The dug ponds will be used for fish ponds and reservoir for drainages and compost sites.
6. Place the drainage system under the construction plan of households, church, clinic, markets and gardens connecting to the drainage reservoir pond.
7. Designing the road pavement, gardens and playground.
8. Laying down the concrete for the construction of 200 houses according to the household design.
9. Erecting households as planned and designed.
10. Connecting the Power House, Water Supply and building the Water Filtration Factory.
11. Building the Church facilities, health clinic, markets, football and volleyball courts.

Relocation Plan:



Mr. Im, 59, was very delighted to hear the relocation plan. He said “All people will go if this is the real promise for us.” He continued that “We did not accept the previous offer as it was very small for each family to live and remote from the public facilities.”



Site visitation:

Sinuon and I visited the location of 10 hectares and the environment around. The results of the visitation confirmed us that the location is in bursting economic zone meaning more and more factories, new construction and building are done daily. All plots of land around were bought and construction plan is being started. It is 3-5km from the current marketplace, factories, schools and the office of the government in the local community. The 18 meter-concrete road crossing the land of 10 hectares we visited to the province and other locations in province is in progress. The plan of building houses with concrete road was done on the left of the land.

Furthermore, the land of 10 hectares, the mango farm, we visited is owned by one owner with hard title which is certified as the legal ownership that we will not be concerned in the future land conflict. The owner of the land is 80 years old plus with only one child living in Australia and one of his relative keep the farm. We asked the price of the other land around is \$25/sqm², but the land we visited is \$11/sqm². It is hard to buy big land with one owner at the moment.

The perimeter of the land is approximately about 1.64km with the area of 106,090 m².

Communication Strategy:

Bethel Mission will work with the local authorities including the district/Khan governor, commune chief, police post, village leader, community leaders to negotiate and well prepare the safe relocation approaches for the 200 families to move from graveyard and slum to a new location of good facilities and environment for the following role and responsibility:

1. Local Authority:

- Land contribution or donation for the relocation side required if available.
- Soft and firm approaches of relocation to communicate to the families. The consultative meeting, reflection and plan must be made among the leaders and relevant parties to ensure the Do No Harm approaches are taken to the families.
- Compensation amount to each family so that they can afford to pay for the new land and the house if available.
- Free land title for 9 hectares: Free land title for each family, 200 families, and the free land titles for the facilities owned by Bethel Mission including ponds for fish ponds and reservoir for drainages and compost sites, church, graveyard, clinic, markets, gardens, playground, the power house, water supply, the water filtration factory, football and volleyball courts.
- Incentives for Bethel Mission including money, duty free for materials import and free VAT for goods purchased for the construction purposes and income tax from the returned amount.

- Recognition that the new relocation is an official village with the government system and structure for the safety and security of the people within the premises, village leader and police post and so on.
- Change the residence book for the families and or ID card or family book owing to their actual and real location.
- Keep their ID poor and certificate the same at the new relocation.
- Assure the employment at the close by factories.
- The selling of drugs and alcohol and prostitution was not allowed inside the compound.

2. Household Consultation:

- Local authority to conduct the meeting with the families living in graveyard and slum to communicate with clear messages for the purpose and plan of the relocation.
- The families are able to receive the good answers from the local authorities.
- Local authority to show the 3D plan of the future relocation and plan
- The families safely and peacefully agreed and received the relocation plan.
- The families and the local authority must have legal documents to ensure that the families will not return to the graveyard and re-claim.
- The families agreed not to sell the land and houses until 10 years.

3. Bethel Mission:

- Ensure the budget is adequate for the relocation plan even if there is no financial support, land provision and some free offer from the government.
- Choose the contractor and design the 3D plan of the relocation site with the appropriate budget plan.
- Make sure that the designer is accountable for the construction quality of the minimum of 5-10 years, no leak and breaking the building and the houses.
- Maximize to use labor from the people in graveyard and slum so that they can earn income to support their families.

Ownership:

For ownership, the hard title will be divided to 200 families of 4mx16 each including housing. I experienced with my current house and it is what the Real Estates normally do here. The rest will be under the Treasury of BGM to use for generate for social accountability to the 200 families and providing the regular service for income generation maintain the sustainability of the community. Emotionally, the community people are happy to hear the plan after we shared.

One Village One Product is what the government want to see. Our goal is to ensure that we can mobilize the resources from our farming and services in the community to support the people in the community and sell out if the product and the service over the demand within the community. We will not allow to bring any products in unless approved by the management of the community.

D. Budget Plan:

The estimate budget for the five-year plan is of USD 5,299,384 (Five million two hundred ninety-nine thousand three hundred and eighty-four US dollars only) to make a good relocation of 200 households including 740 adults, 373 women, and 257 children, 123 girls and facilities according to the relocation plan.

1. Project Direct Cost:

The cost will be covered to the land purchase, fencing around (Concrete posts and barbed wire), the Designer fee, Drainage System, Road pavement and gardens, land leveling or preparation, Households building, Power House, Water Supply, Water Filtration Factory, Church & school building, Clinic building, Market building, Football and Valley ball court. The project direct cost is USD4,430,630 including the project activities, supplies, equipment, furniture, vehicle, audit, staff wage and benefit.

The cost of manpower is required to ensure the project function. This will be included the administration equipment and supplies, the wage and the benefit of the teams of construction, power house, water supply, water supply, water filtration production, church support, school teachers, clinic service, market and security and football and volley ball coaches.

Description of Items		Budget Detail	Budget Year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5	Total
1. Project Seed and Setup			1,255,250	1,255,250	0	0	0	157,000	1,200,000	65,000	174,000	2,851,250
01-01	Land(Square meters):	\$10 x 100,000 sqm2	1,100,000	1,100,000	0	0	0					1,100,000
01-02	Fencing around 9-10 hectares	.Concrete post:165km=1650m/2m=825 posts x \$10=\$8250 .Barbed wire: 1650m x 3 rounds x \$25=\$123,750 .Labor cost: 825 posts x \$10=\$8250	140,250	140,250	0	0	0					140,250
01-03	Designer		15,000	15,000	0	0	0					15,000
01-04	Drainage System		0	0	0	0	0	65,000				65,000
01-05	Road pavement and gardens		0	0	0	0	0	45,000				45,000
01-06	Land leveling or preparation		0	0	0	0	0	47,000				47,000
01-07	Households building		0	0	0	0	0		1,200,000			1,200,000
01-08	Power House		0	0	0	0	0			18,000		18,000
01-09	Water Supply		0	0	0	0	0			12,000		12,000
01-10	Water Filtration Factory		0	0	0	0	0			35,000		35,000
01-11	Church & school building		0	0	0	0	0				55,000	55,000
01-12	Clinic building		0	0	0	0	0				65,000	65,000
01-13	Market building		0	0	0	0	0				42,000	42,000
01-14	Foodball and Valley ball court		0	0	0	0	0				12,000	12,000
2-Project Manpower Cost			360,676	133,528	87,960	64,928	74,260	304,676	304,676	304,676	304,676	1,579,380
36013	Personnel		210,600	52,650	52,650	52,650	52,650	210,600	210,600	210,600	210,600	1,053,000
01	Construction Supervisor	1 manager x \$800	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	8,400	42,000
02	Construction Workers	10 workers x \$450	54,000	13,500	13,500	13,500	13,500	54,000	54,000	54,000	54,000	270,000
03	Power House Manager	1 Power House Manager x \$ 650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	7,800	39,000
04	Power House staff	2 power house staff x \$350	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	8,400	42,000
05	Water Supply Manager	1 Water Supply Manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	7,800	39,000
06	Water Supply staff	1 Water Supply staff x \$350	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	4,200	21,000
07	Water Filtration Factory Manager	1 Water Filtration Manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	7,800	39,000
08	Water Filtration Factory staff	3 Water Supply staff x \$350	12,600	3,150	3,150	3,150	3,150	12,600	12,600	12,600	12,600	63,000
09	Church leadership support	1 church leadership support x \$350	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	4,200	21,000
10	School Principal and Teachers	1 school principal x \$450 and 5 teachers x \$250 per month	20,400	5,100	5,100	5,100	5,100	20,400	20,400	20,400	20,400	102,000
11	Church and School operation materials	\$350/month	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	4,200	21,000
12	Clinic Manager	1 Clinic Manager x \$650/month	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	7,800	39,000
13	Clinic staff	3 Clinic staff x \$350/month	12,600	3,150	3,150	3,150	3,150	12,600	12,600	12,600	12,600	63,000
14	Clinic materials support	\$550/month	6,600	1,650	1,650	1,650	1,650	6,600	6,600	6,600	6,600	33,000
15	Market Manager	1 Market manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	7,800	39,000
16	Market staff and security	1 market staff x \$350/month and 5 security staff x \$250/month	19,200	4,800	4,800	4,800	4,800	19,200	19,200	19,200	19,200	96,000
17	Football and Volley ball coach	2 coaches x \$350/month	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	8,400	42,000
18	Football and Volley ball staff	2 coach x \$350/month	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	8,400	42,000
36014	Staff Benefit		50,126	5,153	28,685	5,153	11,135	50,126	50,126	50,126	50,126	250,630
01	Insurance with NSS: Health and Life	42 staff x \$15	7,560	1,890	1,890	1,890	1,890	7,560	7,560	7,560	7,560	37,800
02	Team Building and Staff Care	42 staff x \$5	2,520	630	630	630	630	2,520	2,520	2,520	2,520	12,600
03	Thirteen month salary	One month salary for each staff	17,550	0	17,550	0	0	17,550	17,550	17,550	17,550	87,750
04	Pension fund	5% of monthly salary for each staff	10,530	2,633	2,633	2,633	2,633	10,530	10,530	10,530	10,530	52,650
05	Seniority	15 days per staff x salary rate/year	11,966	0	5,983	0	5,983	11,966	11,966	11,966	11,966	59,830
36021	Supplies and Materials		15,000	3,750	3,750	3,750	3,750	15,000	15,000	15,000	15,000	75,000
01	Stationery & Office Supplies		1,800	450	450	450	450	1,800	1,800	1,800	1,800	9,000
02	Copy and printing		3,000	750	750	750	750	3,000	3,000	3,000	3,000	15,000
03	Computer equipment and Supplies		2,400	600	600	600	600	2,400	2,400	2,400	2,400	12,000
04	Utilities		6,000	1,500	1,500	1,500	1,500	6,000	6,000	6,000	6,000	30,000
05	Kitchen materials and toiletry		1,800	450	450	450	450	1,800	1,800	1,800	1,800	9,000
3606	Equipment, Furniture and Vehicles		75,250	69,150	1,750	2,250	2,100	19,250	19,250	19,250	19,250	152,250
01	Computer Equipment	20 computers x \$350	8,000	7,100	300	300	300	8,000	8,000	8,000	8,000	40,000
02	Computer Software	Anit virus for 20 computers x \$15	550	300	100	150	0	550	550	550	550	2,750
03	Office Equipment	20 Office desks x \$150	4,650	3,300	450	450	450	4,650	4,650	4,650	4,650	23,250
04	Furniture and Appliances	20 armchairs x \$80	2,150	1,700	150	150	150	2,150	2,150	2,150	2,150	10,750
05	Vehicles	1 Pickup tract:\$56000	56,000	56,000	0	0	0	0	0	0	0	56,000
06	Repairs and Maintenance	\$150/month	900	0	0	450	450	900	900	900	900	4,500
07	Vehicle Gasoline	\$250/month	3,000	750	750	750	750	3,000	3,000	3,000	3,000	15,000
36022	Finance and Audit		9,700	2,825	1,125	1,125	4,625	9,700	9,700	9,700	9,700	48,500
01	Audit Fees	\$3500/year	3,500	0	0	0	3,500	3,500	3,500	3,500	3,500	17,500
02	Accounting license	\$450/year	450	450	0	0	0	450	450	450	450	2,250
03	Bank Charges	\$25 per month	300	75	75	75	75	300	300	300	300	1,500
04	Membership fee (CCC and Chab Dai)	\$350/year	350	350	0	0	0	350	350	350	350	1,750
05	Government relations	\$350/month	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	4,200	21,000
06	Accounting training	\$450/year	450	450	0	0	0	450	450	450	450	2,250
Total Project Direct Cost			1,615,926	1,388,778	87,960	64,928	74,260	461,676	1,504,676	369,676	478,676	4,430,630

2. Overhead Cost:

Logically, the overhead cost must be allocated and covered that will be divided into Support Service and Funding Advisory.

1. Support Service Team: Project Oversight: (Leading, planning, implementing, coordinating, monitoring, reporting and evaluating operations to ensure smooth and effective operations and Maintaining close relationships and coordination with funding partners to ensure synergy and effectiveness in benefitting all stakeholders and target beneficiaries), the Administration and Human Resource: (Implement the daily operations of administration services and ensure that services of

excellence are provided to all programs, projects and departments including effectiveness and efficiency of Administration, Office Hospitality, Procurement, Asset Management and Insurance, IT Support, and Security), Finance: (Implement the internal control of finance system, income statement, balance sheet and bank statement, monthly tax and payroll, monthly report and annual audit and annual report to the government). As every expense, we must report to the government on monthly basis including scanned receipts. The full package allowance for team will be USD330,000 owing to the plan in#4 below except other benefit.

2. Funding Advisory Donor Engagement Team: Allocated the allowance package for the advisory and donor engagement and communication specialist team working inside and outside the country. The allowance package will be allocated in the project direct cost support. The full package allowance for the support of the Funding Advisory Donor Engagement Team will be USD360,000 owing to the plan in#4 below except other benefit.

Description of Items		Budget Detail	Budget Year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5	Total
3-Overhead Cost												
36013	Personnel for Project Management		138,000	34,500	34,500	34,500	34,500	138,000	138,000	138,000	138,000	690,000
01	Ministry leadership	2 ministry leaders x \$1000/month	24,000	6,000	6,000	6,000	6,000	24,000	24,000	24,000	24,000	120,000
02	Executive support	1 executive leader x \$800/month	9,600	2,400	2,400	2,400	2,400	9,600	9,600	9,600	9,600	48,000
03	Finance management	1 Finance Manager x \$650, Account x \$450 and cashier x \$250	16,200	4,050	4,050	4,050	4,050	16,200	16,200	16,200	16,200	81,000
04	Funding Advisory Donor Engagement	3 advisory team x \$2000/month	72,000	18,000	18,000	18,000	18,000	72,000	72,000	72,000	72,000	360,000
05	Administration and Human Resource	1 Admin and HR Manager x \$650 and 2 staff x \$350	16,200	4,050	4,050	4,050	4,050	16,200	16,200	16,200	16,200	81,000
36023	Staff Benefit		35,751	3,960	21,470	2,400	7,920	35,751	35,751	35,751	35,751	178,755
01	Staff Thirteen Month	One month salary for each staff	11,500	0	11,500	0	0	11,500	11,500	11,500	11,500	57,500
02	Insurance with NSS: Health and Life	NSSF: \$15 x 9/month and Phillip Insurance: \$130 x 9/year	3,720	2,100	540	540	540	3,720	3,720	3,720	3,720	18,600
03	Team Building and Staff Care	Monthly meeting: \$5 x 9/month, Retreat: \$150/staff, Christmas: \$50/staff and Easter: \$50/staff	3,540	135	2,535	135	735	3,540	3,540	3,540	3,540	17,700
04	Pension fund	5% of monthly salary for each staff	6,900	1,725	1,725	1,725	1,725	6,900	6,900	6,900	6,900	34,500
05	Seniority	15 days per year x month salary	7,841	0	3,920	0	3,920	7,841	7,841	7,841	7,841	39,205
06	Staff capacity building	\$250 x 9 staff	2,250	0	1,250	0	1,000	2,250	2,250	2,250	2,250	11,250
Total Overhead Cost			173,751	38,460	55,970	36,900	42,420	173,751	173,751	173,751	173,751	868,755

The total benefit for both the Support Service and Funding Advisory Donor Engagement Team will be USD 178,755.

3. Returned Plan:

The family households are required to return according to the plan so that the administration cost of the project can be functioned. The return can be divided into two different locations of the households, for 100 houses opposite the church, clinic, and market will be sold \$13,500 each and the rest will be paid \$10,500. The full total return will be USD2,400,00 according to the following plan.

The returned amount can be made by months or pay off at one time or any time without interest, but fixed amount. The returned amount is not obliged with VAT. Bethel Mission will pay VAT if it is not offered the special offer for exemption. The total amount of the return can be reallocated and estimated after the relocation plan and budget approved.

For the elders and those without income, the returned plan and amount will be discussed. This must be certified and agreed by the local authority and Bethel Mission.

The returned plan:				***		In front of the public place that they can sell good sale.	
Households:	100			100			
1 house= 4 m x16 m=64sqm							
1 house= 1 bathroom and 1 kitchen							
1 house=2 bedrooms	Family loan#1	#months	Monthly return	Family loan#2	Monthly return#2	Total return	
. House building	\$ 6,000	120	\$ 50	\$ 6,000	\$ 50		
. Land payment	\$ 4,500	120	\$ 38	\$ 7,500	\$ 63		
Total family loan:	\$ 10,500		\$ 88	\$ 13,500	\$ 113		
Total Return of 100 households:	\$ 1,050,000			\$ 1,350,000		\$2,400,000	

E. Time frame

Project life will be 5 years, 60 months starting from January 01, 2022 to December 31, 2026. The budget for the whole project is found at the budget plan in the section C of the Project Implementation Plan and Strategy.

The returned amount will take 10 years, 120 months. As stated in the returned plan, the family households can pay off or earlier than plan according to their payment ability.

F. Monitoring and Follow-up:

Mr. Sirivuth Ann, Founder and Managing Director and Mrs. Sinuon Phum, the treasury of Bethel Mission will be accountable for the project implementation with the donor and the government.

Every expense, Bethel Mission must apply to the policies of finance, procurement and administration. The fraud and corruption guideline must be applied for those who deal with the money. Bethel Mission shall strive for openness and transparency with the donor(s) in all their expenses and activities.

G. Bank Account:

The bank details to which the project funds shall be transferred are as the following:

Correspondent Bank	1. Standard Chartered Bank, New York, USA Swift Code: SCBLUS33 2. JP Morgan Chase Bank, New York, USA Swift Code: CHASUS33
Beneficiary Bank	ADVANCED BANK OF ASIA LIMITED No. 148, Preah Sihanouk Blvd, Phnom Penh, Cambodia Swift Code: ABAAKHPP
Beneficiary Name	BETHEL MISSION ORGANIZATION No.3B, 44BT, Kbal Tumnuh Muoy, Boeng Tumpun 2, Meanchey, Phnom Penh, Cambodia Account Number: 001121566
Currency	USD

H. Audit

Bethel Mission will well prepare and files the vouchers and receipts of the purchase. The finance transaction in Quick book and Spreadsheet, Excel are performed for external audit. The annual financial audit will be conducted by external auditor. Bethel Mission will quote from three different certified auditors and select one according to the procurement and admin policy. The donor(s) are encouraged to select the auditor if available.

I. Reporting

Bethel Mission shall produce the Quarterly, Semi-Annual and Annual Financial Reports, following the template agreed with the donor(s) based on the budget and plan. The reports are to be presented to the donor(s), not later than 30 days after the end of each quarter and semester.

J. Long-Term Sustainability

Bethel Mission will sell the service from the markets, football and volleyball court, agriculture farming, water supply, electricity, water filtration to survive the project manpower and overhead cost after the project life cycle ended by 2026.

- Market service: Bethel Mission will charge the annual fee for selling in the markets in order to support the market staff and share allocation to overhead cost, church ministry and clinic service.
- Football and Volleyball court: Bethel Mission will charge every play at the court for the payment of the coach, team coach and the renovation of the court.
- Agriculture farming: Bethel Mission will promote the vegetables, fruits, poultry and animals raising in order to supply to the need in the market and cut down or cut off the import from outside.
- Water Supply: Bethel Mission will buy the water from the Water Supply and retail to the 200 households for the income the support the staff members and allocate to other needs of related projects.
- Power house: Bethel Mission will also buy the electricity and retail to the households.
- Water Filtration System: Bethel Mission will set up and produce the drinking water from the water filtration system for sale.
- Wedding Service: Bethel Mission will charge the wedding service in church so that income will help survive the church service and outreach ministry.
- Graveyard service: The families of the dead must pay the contribution for the land of the tombs or cremation and the income will be used to support the activities in the graveyard.
- English and computer classes: The students come to English and Computer classes will be charged 50% of the marketplace to ensure the accountabilities from the parents. Bethel Mission expects that fees can cover the cost of electricity and partial contribution to the payment of teachers' wage.

K. Graveyard photo

This is to show you the current situation of the environment of the people in graveyards, 155 families and 45 families of those living in the slum.



Annex:

1. Budget detail

Description of Items	Budget Detail	Budget Year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5	Total
Goal: By the end of 2026, the two hundred households are relocated and lived in harmony with families, friends and God.											
Outcome: 200 households including 740 adults, 373 women, and 257 children, 123 girls from the graveyard and slum settled within a new location for a better life with good hope, education and health care, church service, and employment.											
Output: The 155 families in graveyard and 45 families in slum moved and lived within a new place of good facilities and environment.											
1. Project Seed and Setup		1,255,250	1,255,250	0	0	0	157,000	1,200,000	65,000	174,000	2,851,250
01-01	Land(Square meters):	\$10 x 100,000 sqm2	1,100,000	1,100,000	0	0	0	0	0	0	1,100,000
01-02	Fencing around 9-10 hectares	.Concrete post: 165km=1650m/2m=825 posts x \$10=\$8250 .Barbed wire: 1650m x 3 rounds x \$25=\$123,750 .Labor cost: 825 posts x \$10=\$8250	140,250	140,250	0	0	0	0	0	0	140,250
01-03	Designer		15,000	15,000	0	0	0	0	0	0	15,000
01-04	Drainage System		0	0	0	0	65,000	0	0	0	65,000
01-05	Road pavement and gardens		0	0	0	0	45,000	0	0	0	45,000
01-06	Land leveling or preparation		0	0	0	0	47,000	0	0	0	47,000
01-07	Households building		0	0	0	0	0	1,200,000	0	0	1,200,000
01-08	Power House		0	0	0	0	0	0	18,000	0	18,000
01-09	Water Supply		0	0	0	0	0	0	12,000	0	12,000
01-10	Water Filtration Factory		0	0	0	0	0	0	35,000	0	35,000
01-11	Church & school building		0	0	0	0	0	0	0	55,000	55,000
01-12	Clinic building		0	0	0	0	0	0	0	65,000	65,000
01-13	Market building		0	0	0	0	0	0	0	42,000	42,000
01-14	Football and Valley ball court		0	0	0	0	0	0	0	12,000	12,000
2-Project Manpower Cost		360,676	133,528	87,960	64,928	74,260	304,676	304,676	304,676	304,676	1,579,380
36013	Personnel	210,600	52,650	52,650	52,650	52,650	210,600	210,600	210,600	210,600	1,053,000
01	Construction Supervisor	1 manager x \$800	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	42,000
02	Construction Workers	10 workers x \$450	54,000	13,500	13,500	13,500	13,500	54,000	54,000	54,000	270,000
03	Power House Manager	1 Power House Manager x \$ 650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	39,000
04	Power House staff	2 power house staff x \$350	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	42,000
05	Water Supply Manager	1 Water Supply Manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	39,000
06	Water Supply staff	1 Water Supply staff x \$350	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	21,000
07	Water Filtration Factory Manager	1 Water Filtration Manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	39,000
08	Water Filtration Factory staff	3 Water Supply staff x \$350	12,600	3,150	3,150	3,150	3,150	12,600	12,600	12,600	63,000
09	Church leadership support	1 church leadership support x \$350	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	21,000
10	School Principal and Teachers	1 school principal x \$450 and 5 teachers x \$250 per month	20,400	5,100	5,100	5,100	5,100	20,400	20,400	20,400	102,000
11	Church and School operation materials	\$350/month	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	21,000
12	Clinic Manager	1 Clinic Manager x \$650/month	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	39,000
13	Clinic staff	3 Clinic staff x \$350/month	12,600	3,150	3,150	3,150	3,150	12,600	12,600	12,600	63,000
14	Clinic materials support	\$550/month	6,600	1,650	1,650	1,650	1,650	6,600	6,600	6,600	33,000
15	Market Manager	1 Market manager x \$650	7,800	1,950	1,950	1,950	1,950	7,800	7,800	7,800	39,000
16	Market staff and security	1 market staff x \$350/month and 5 security staff x \$250/month	19,200	4,800	4,800	4,800	4,800	19,200	19,200	19,200	96,000
17	Football and Volley ball coach	2 coaches x \$350/month	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	42,000
18	Football and Volley ball staff	2 coach x \$350/month	8,400	2,100	2,100	2,100	2,100	8,400	8,400	8,400	42,000
36014	Staff Benefit		50,126	5,153	28,685	5,153	11,135	50,126	50,126	50,126	250,630
01	Insurance with NSS: Health and Life	42 staff x \$15	7,560	1,890	1,890	1,890	1,890	7,560	7,560	7,560	37,800
02	Team Building and Staff Care	42 staff x \$5	2,520	630	630	630	630	2,520	2,520	2,520	12,600
03	Thirteen month salary	One month salary for each staff	17,550	0	17,550	0	17,550	17,550	17,550	17,550	87,750
04	Pension fund	5% of monthly salary for each staff	10,530	2,633	2,633	2,633	2,633	10,530	10,530	10,530	52,650
05	Seniority	15 days per staff x salary rate/year	11,966	0	5,983	0	5,983	11,966	11,966	11,966	59,830
36021	Supplies and Materials		15,000	3,750	3,750	3,750	3,750	15,000	15,000	15,000	75,000
01	Stationery & Office Supplies		1,800	450	450	450	450	1,800	1,800	1,800	9,000
02	Copy and printing		3,000	750	750	750	750	3,000	3,000	3,000	15,000
03	Computer equipment and Supplies		2,400	600	600	600	600	2,400	2,400	2,400	12,000
04	Utilities		6,000	1,500	1,500	1,500	1,500	6,000	6,000	6,000	30,000
05	Kitchen materials and toiletery		1,800	450	450	450	450	1,800	1,800	1,800	9,000
3606	Equipment, Furniture and Vehicles		75,250	69,150	1,750	2,250	2,100	19,250	19,250	19,250	152,250
01	Computer Equipment	20 computers x \$350	8,000	7,100	300	300	300	8,000	8,000	8,000	40,000
02	Computer Software	Anit virus for 20 computers x \$15	550	300	100	150	0	550	550	550	2,750
03	Office Equipment	20 Office desks x \$150	4,650	3,300	450	450	450	4,650	4,650	4,650	23,250
04	Furniture and Appliances	20 armchairs x \$80	2,150	1,700	150	150	2,150	2,150	2,150	2,150	10,750
05	Vehicles	1 Pickup truck:\$56000	56,000	56,000	0	0	0	0	0	0	56,000
06	Repairs and Maintenance	\$150/month	900	0	0	450	450	900	900	900	4,500
07	Vehicle Gasoline	\$250/month	3,000	750	750	750	750	3,000	3,000	3,000	15,000
36022	Finance and Audit		9,700	2,825	1,125	1,125	4,625	9,700	9,700	9,700	48,500
01	Audit Fees	\$3500/year	3,500	0	0	0	3,500	3,500	3,500	3,500	17,500
02	Accounting license	\$450/year	450	450	0	0	0	450	450	450	2,250
03	Bank Charges	\$25 per month	300	75	75	75	75	300	300	300	1,500
04	Membership fee (CCC and Chab Dai)	\$350/year	350	350	0	0	0	350	350	350	1,750
05	Government relations	\$350/month	4,200	1,050	1,050	1,050	1,050	4,200	4,200	4,200	21,000
06	Accounting training	\$450/year	450	450	0	0	0	450	450	450	2,250
Total Project Cost		1,615,926	1,388,778	87,960	64,928	74,260	461,676	1,504,676	369,676	478,676	4,430,630
3-Overhead Cost											
36013	Personnel for Project Management	138,000	34,500	34,500	34,500	34,500	138,000	138,000	138,000	138,000	690,000
01	Ministry leadership	2 ministry leaders x \$1000/month	24,000	6,000	6,000	6,000	6,000	24,000	24,000	24,000	120,000
02	Executive support	1 executive leader x \$800/month	9,600	2,400	2,400	2,400	2,400	9,600	9,600	9,600	48,000
03	Finance management	1 Finance Manager x \$650, Account x \$450 and cashier x \$250	16,200	4,050	4,050	4,050	4,050	16,200	16,200	16,200	81,000
04	Funding Advisory Donor Engagement	3 advisory team x \$2000/month	72,000	18,000	18,000	18,000	18,000	72,000	72,000	72,000	360,000
05	Administration and Human Resource	1 Admin and HR Manager x \$650 and 2 staff x \$350	16,200	4,050	4,050	4,050	4,050	16,200	16,200	16,200	81,000
36023	Staff Benefit		35,751	3,960	21,470	2,400	7,920	35,751	35,751	35,751	178,755
01	Staff Thirteen Month	One month salary for each staff	11,500	0	11,500	0	0	11,500	11,500	11,500	57,500
02	Insurance with NSS: Health and Life	NSSF: \$15 x 9/month and Phillip Insurance: \$130 x 9/year	3,720	2,100	540	540	540	3,720	3,720	3,720	18,600
03	Team Building and Staff Care	Monthly meeting: \$5 x 9/month, Retreat: \$150/staff, Christmas: \$50/staff and Easter: \$50/staff	3,540	135	2,535	135	735	3,540	3,540	3,540	17,700
04	Pension fund	5% of monthly salary for each staff	6,900	1,725	1,725	1,725	1,725	6,900	6,900	6,900	34,500
05	Seniority	15 days per year x month salary	7,841	0	3,920	0	3,920	7,841	7,841	7,841	39,205
06	Staff capacity building	\$250 x 9 staff	2,250	0	1,250	0	1,000	2,250	2,250	2,250	11,250
Total Overhead Cost		173,751	38,460	55,970	36,900	42,420	173,751	173,751	173,751	173,751	868,755
Annual Budget		1,789,677	1,427,238	143,931	101,828	116,681	635,427	1,678,427	543,427	652,427	5,299,384