



SUNSHINE HOMES VIETNAM

ANNUAL REPORT 2018



APPENDIX

ACKNOWLEDGEMENTS	03
OUR VISION, MISSION, VALUES	05
PROGRAMME OVERVIEW	06
EXECUTIVE SUMMARY	07
PROGRAMME BACKGROUND	08
OUR YEAR	11
PROGRAMME ACTIVITIES	12
Healthcare	12
Annual health check-ups and recording of medical conditions	12
Regular monitoring and timely medical care	12
Health and hygiene awareness and training	12
Education	13
Personal and Social Skills Development	13
Life Skills Training	14
Social Skills Development	14
Recreational Activities	15
QUOTES	17
OUR STORIES	18
FINANCIAL OVERVIEW	20
Sunshine Boys home expenditures in 2018	21
Sunshine Girls home expenditures in 2018	24



ABBREVIATIONS

CNCF	Christina Noble Children's Foundation
DOLISA	Department of Labour, Invalids and Social Affairs
DOET	Department of Education and Training
HCMC	Ho Chi Minh City
MOET	Ministry of Education and Training
SIHUB	Saigon Innovation Hub
UNICEF	United Nations Children's Fund



Our generous donors WAGS Hong Kong, on their annual visit to CNCF

REPORT 2018

ACKNOWLEDGEMENTS

Donations to our Sunshine Homes help provide a safe and caring environment for young boys and girls living on the streets or from very poor families who are at high risk of commercial and sexual exploitation, drug trafficking, and violence. Thanks to the support of our donors, these children receive psychological counselling, healthcare, education, and vocational training.

We would also like to thank our local government partner, the Department of Labour, Invalids and Social Affairs (DOLISA) of Ho Chi Minh City (HCMC), who makes it possible for us to implement the programme successfully.

A heartfelt thank you to the following donors who supported our Sunshine Homes in 2018

Wednesday Afternoon Golf Society Hong Kong (WAGS)

John May and Team Lotus Challengers, Ireland

Mr Leonard Bernhardt, USA

Origamo, Italy.



“

**Children need love.
They need to be listened to.
They need to be understood
and given a voice.**

- Christina Noble OBE -





- Founder Christina Noble -

REPORT 2018

OUR VISION, MISSION, VALUES

Vision: A united world where children are free from suffering, poverty, exploitation, fear, and oppression. Where children are aware of their fundamental human rights.

Mission: The Christina Noble Children's Foundation is dedicated to serving the physical, medical, educational and emotional needs of vulnerable children. We believe that every child deserves love, respect and freedom from all forms of exploitation.

Values: Our values represent our beliefs and guide how we behave. They are: Love, Compassion, Respect, Honesty, and Integrity.

PROGRAMME OVERVIEW

LOCATION

District 10, Ho Chi Minh City (HCMC), Vietnam

OBJECTIVES

To provide a safe and caring environment for boys and girls who are either from very poor families or were living on the streets and were at high risk of commercial and sexual exploitation, drug trafficking, and violence. The Homes aim to provide a safe haven, a place where the children are looked after in a nurturing and loving environment and receive psychological counselling, healthcare, education, and vocational training so they can live independently in the community when they are adults.

PROGRAMME COMPONENTS

Residential Care; Healthcare; Rehabilitation; Education; Vocational and Life Skills Training.

BENEFICIARIES

Children (ages 5–20 years) from disadvantaged backgrounds including children from poor families whose parents/guardians cannot support them, orphans, abandoned children, children living on the streets and those who have faced or are at high risk of commercial and sexual exploitation, drug trafficking, and violence.

LOCAL PARTNERS

The Department of Labour, Invalids and Social Affairs (DOLISA), District 10, HCMC

CNCF INVOLVEMENT

Directly responsible for full funding and financial management; co-management of the Homes with the local partners and provision of technical support to implement the project and facilitate recreational activities, extra-curricular activities, and vocational and life skills training.

CNCF MANAGEMENT

Helenita Noble, CEO.
Son Thu Trinh, Director of Operations, Vietnam
Nguyen Huu Nghia, Vice Director of Operations, Vietnam
Hoang Tu Uyen, Vice Director, Project Management, Vietnam.
Nguyen Ngoc Minh Ngan, Programme Manager of the Sunshine Homes.

MONITORING AND EVALUATION

Because CNCF is directly responsible for financial management and funding, the CNCF Programme Manager conducts official monitoring visits at least once every two weeks. Children in the Homes also participate in other CNCF programmes such as Sunshine Arts & Music and Sports Programmes, and the responsible Programme Managers receive regular updates about the children through their project activities. In addition, information and updates about the children are collected through project visits (scheduled and unscheduled) and timely support in different areas is provided when necessary. Meetings with local partners and/or staff at the Homes are held to provide project updates and resolve any issues. Weekly internal meetings are conducted for CNCF staff to discuss programme related issues and updates. Monthly, quarterly, and semi-annual reports are sent by CNCF staff to the Board of Management. An end of year evaluation is conducted by DOLISA and CNCF to assess project results and an Annual Report is published.

FUTURE PLANS

- Maintain a safe, loving and stimulating environment where our children can continue to flourish.
- Maintain quality of existing services and facilities.

REPORTING PERIOD

January – December 2018



ESTABLISHED 1994
SUNSHINE HOMES FOR BOYS

ESTABLISHED 1997
SUNSHINE HOMES FOR GIRLS

2018

ACTUAL COSTS



USD \$38,747.58
SUNSHINE HOME FOR BOYS



USD \$32,849.83
SUNSHINE HOME FOR GIRLS

EXECUTIVE SUMMARY

In 2018, the Sunshine Homes continued to provide a nurturing home for boys and girls in need and access to tools to help them achieve their goals and build better, brighter futures. The Sunshine Homes provide a safe, loving home environment to street children and children who have been abandoned or subjected to abuse.

IN 2018

30 23



BOYS GIRLS

received holistic care
at the Sunshine Homes.

In 2019, the Sunshine Homes will continue to maintain a safe, loving and stimulating environment where our children can continue to flourish. We aim to maintain the quality of existing services and facilities and provide additional support when possible.

The total cost of running **the Sunshine Home for Boys in 2018 was USD \$38,747.58** and the total cost of running **the Sunshine Home for Girls in 2018 was USD \$32,849.83.**



46 CHILDREN

from the Sunshine Homes enrolled in local schools or vocational programs and two other received tutoring at the Homes. To ensure their medical needs were being met.

21 16



BOYS GIRLS

received annual health check-ups at a government hospital. The boys and girls received life skills training and participated in activities to enhance their social skills.





REPORT 2018

PROGRAMME BACKGROUND

Christina Noble founded the Sunshine Home for Boys in 1994 to provide a safe and caring shelter for street boys who were at risk of starvation, commercial exploitation, and drug trafficking and who were living under the threat of violence. The Sunshine Home for Girls was opened in partnership with the Women's Association of HCMC in 1997. Before we gave them a safe haven, the girls, mostly runaways from abusive homes or troubled girls forced to live on the streets due to extreme poverty, were at constant risk of starvation and sexual and commercial exploitation.

Thanks to the support of our donors and sponsors, we have been able to provide the children of HCMC a nurturing home that provides them the tools to achieve their goals and build better, brighter futures. The Sunshine Homes provide a safe, loving home environment where the children receive regular, nutritious meals and clean clothing. All children are sent to school and/or receive vocational training, depending on their age and ability. Those undertaking vocational training choose from a wide range of apprenticeship courses suited to their individual interests. We also encourage the children to develop their sport and artistic abilities through our Sports and Arts and Music Programmes. The Sunshine Home for Boys can accommodate up to 25 boys at a time and the Sunshine Home for Girls can accommodate up to 20 girls.

In more than twenty years of operation, the Sunshine Homes have provided a sustainable future for 1,114 children, 655 boys and 459 girls. By providing them a safe home and a foundation to build upon in their formative years, our children have developed the confidence, life skills, and self-belief they need to reintegrate back into the community and lead independent lives.

It is only because of the generous support of donors like you that we can continue to provide boys and girls the support they need to grow into happy and productive adults.

“

Through 2018, the Girls' Sunshine Home staff and volunteers continued to be united in their mission to improve the lives of children. We had a strong academic year which we are delighted with. We are very proud of our girls who have worked especially hard this year, as we continue to reinforce the message that education is the key for an independent sustainable future ahead. Thank you to all our donors and volunteers who support our life-changing work with the children.

- Pham Thi Ngoc An, Head Staff,
Sunshine Home for Girls -





“

I continue to be inspired everyday by the positive developments and growth in our children at the Sunshine Homes. All have experienced very challenging lives prior to coming to us, however with the support of my caring and enthusiastic colleagues and CNCF management team and local partners, we continue to honour our commitments to the children in every way possible. 2018 was another challenging year due to the nature of our work, but we also had some truly wonderful successes that inspire us to continue doing all we can to help heal the pain these children have endured so they too can live in peace, surrounded by love and security and go on to be productive healthy adults leading independent lives.

- Dang Thi Mai, Head Staff,
Sunshine Home for Boys -

IN 2018

THE BOYS' HOME

 **02**
SCHOLARSHIPS
from Hoi Bao Ve
Quyen Tre Em
CRWG

THE GIRLS' HOME

 **03**
SCHOLARSHIPS
from the Wings
of Dreams Camp

02
SCHOLARSHIPS
from Phu Nu News
to support
their education

REPORT 2018

OUR YEAR

2018 Highlights

IN 2018

30 **23**
 

BOYS GIRLS

received holistic care
at the Sunshine Homes.

16
**SKILLS
& PERSONAL
DEVELOPMENT
WORKSHOPS**
were provided to
Sunshine Homes' children

46
CHILDREN
attended local
schools or
vocational
programs

02
CHILDREN
received tutoring
at the Homes

04
**OLDER
CHILDREN**
found full time
employment

16
EXCURSIONS
were provided

01
GIRL
entered the
"Net Ve Xanh"
drawing contest and
won first prize at
school level and
second prize at
district level

03
NEW BIKES
for children
entering Homes

01
GIRL
participated in a
chess contest and
won first prize
at school level
and secured a place
in the top ten at
district level



REPORT 2018

PROGRAMME ACTIVITIES

Healthcare

All children at the Sunshine Homes are covered under the national healthcare programme and receive healthcare that includes:

- Annual health check-ups and recording of medical conditions
- Regular monitoring and timely medical care
- General health and hygiene training

Annual health check-ups and recording of medical conditions

In 2018, 21 boys and 16 girls received an annual check-up at a government hospital. All children were dewormed. Eight girls were infected with *Helicobacter pylori*. Two children were diagnosed with chronic adenoids and one child each had elevated liver enzymes, ovarian cysts, kidney stones, and anaemia. Two children were vaccinated against hepatitis B.

Regular monitoring and timely medical care

The staff at our Sunshine Homes regularly monitor and evaluate the children's health. Children receive nutritious meals every day and the staff monitor living conditions closely to keep the facility neat and hygienic. When health concerns arise, the staff ensures the children receive appropriate and timely medical care.

Health and hygiene awareness and training

Staff members at the Homes conduct health-related sharing sessions covering topics such as common diseases and prevention and puberty and related nutritional needs. The children are encouraged, discuss their concerns with others, and seek their own solutions.

Specific topics covered in sharing sessions in 2018 were hand-foot-and-mouth disease, sexual abuse, menstruation and puberty, seasonal disease, and personal hygiene.



Education

During the 2017–2018 academic year, 20 girls and 21 boys from the Sunshine Homes enrolled in local schools at different levels. Most of the schools are close to the Homes so the children can walk or ride to school. Academic performance was strong with only two girls performing below expectations. Children who score below average are provided with extra tutoring and support.

Children who join the Homes in the middle of an academic year receive support to enrol in school for the next academic year. Children are provided with information and consultation about continuing education opportunities in suitable vocational courses when they complete mainstream education.

This year, an English class was organised with help of volunteers to help children develop their speaking and comprehension skills.

Personal and Social Skills Development

CNCF recognises the importance of personal and social skills in child development. Thus, we provide boys and girls living in the Sunshine Homes comprehensive skills training so they can learn to care for themselves and interact successfully with others.

Life Skills Training

At our Sunshine Homes, children take part in training and sharing sessions focusing on issues related to behavioural development, attitude, and modern social problems. Our children also learn from real situations during excursions and outdoor activities.

- Introduction to Japanese Culture organised by the SUGAR Group
- Introduction to Laundry organised by Homes staff
- Preventing Kidnapping organised by Homes staff
- Good Manners organised by Homes staff
- Violence at School and Solutions organised by Homes staff
- Personal Values organised by Innerspace Center
- How to Love organised by Innerspace Center
- Sharing Love organised by CRWG
- How to Deal with Conflict organised by Innerspace Center
- Conserving Water and Electricity organised by Homes staff
- Career Planning organised by Hung Vuong Intermediate Vocational School teachers
- Self-Awareness organised by Project Stenshi
- Public Speaking organised by Project Stenshi
- Historical Meaning of Special Days organised by Homes staff
- Child-Friendly City Initiative organised by UNICEF and the Saigon Innovation Hub (SIHUB)
- Innovation Club – UPSHIFT organised by CNCF with support from UNICEF and SIHUB



Recreational Activities

A fun and engaging childhood is important for comprehensive development of children, and thus, we focus on giving the boys and girls at our Sunshine Homes the chance to choose from a range of activities. Through our Arts and Music and Sports Programmes, we organised regular extracurricular classes and seasonal activities that were easily accessible to all children.

The Girls' Home staff organised mini-sessions using computers provided by GAP last year to teach computer skills such as Word and Excel. Additional training was provided in use of the internet for research. Children continued to have access to in-house services including the library.

Arts, Music, and Sports Participation

13 children	01 child	01 child
Drawing	Piano	Guitar
12 children	30 children	04 children
Dancing	Swimming Club	Matirial arts

Social Skills Development

Boys and girls living in our Sunshine Homes are given opportunities to interact socially with local and international visitors. Most social interaction occurs during play and organised activities in which the children can establish a sense of self and learn what others expect from them. In addition to improving their social behaviour, the children also improve their communication, cognitive, and motor skills and learn about other cultures.

Sunshine Homes children also take part in social events and interact with CNCF staff, volunteers, interns, and donors on special occasions such as Children's Day, Mid-Autumn Festival, Tet, and Christmas.



2018 Excursions and Activities

Students from Pedagogy University

visited the
Boys' Home
and organised
mini-games
for the children

Book fair 2018 at Le Van Tam Park

05

GIRLS

went to the book fair
to buy new books
for the Home library.

Bowling day at Parkson Hung Vuong

CHILDREN

volunteered at a
local nursing home

Pusant Children Football Tournament organised by Cong An News and Hoa Sen Group

20

BOYS

attended the
opening and
closing ceremonies

Art exhibition

organised by
Fine Art Association
HCMC for children
attending the
CNCF art class

05

BOYS

Visit to Him Lam Tourist park organised by Bach Dang School

Dam Sen Water Park

23

BOYS

enjoyed water games
and swimming practice

Art project organised by Tinem Project of Inpage

Volunteers taught
children how to do
linocut printing and
their works
were displayed
in an exhibition
in District 7

20

BOYS

Water Puppet Festival organised by Department of Culture, Sport HCMC

enjoyed learning
about one of
Vietnam's
traditional arts

ALL

GIRLS

attended Mid-Autumn
Festival organised
by Labour,
War Invalids and
Social Affairs
Committee
Division District 10
at Children's House
District 10

Child-Friendly City Initiative Workshop at SIHUB organised by Arkki

The children
went on site visits
and expressed
their opinions
about child-friendly cities

UPSHIFT Innovation club at the Girls' Home supported by Unicef and SIHUB

Part of the Child-Friendly
City Initiative;
at the end of the project,
4 GIRLS presented
the group's solutions
which was to add
a new traffic signal
to ease congestion

Child-Friendly City Initiative exhibition

02

GIRLS

attended the show
and were inspired
to help develop
creative solutions to
social problems

Mid-Autumn Festival at CNCF

All the children
enjoyed performances
and received gifts
and refreshments

Christmas event organised by Saigon Pastoral Centre

21

BOYS

enjoyed performances
and gifts provided
by the organizer

QUOTES

“ I came to the Sunshine Home when I was five years old. Now I am in ninth grade and very happy...I am studying in a good school. Every year, I receive new school supplies, books, pens and notebooks. The staff in the home support, guide, and always encourage me. They also teach me how to cook, do housework, protect myself from sexual abuse, and care about personal hygiene.

– Child, Girls' Home

“ Thanks to CNCF and the Home staff, I can go to school, have food, and have fun. I am given many opportunities to learn interesting things from different fields. Last year, I had the chance to attend an innovation club which is very useful for my future plans. It gave me courage and taught me how to grasp chances in my life.

– Child, Boys' Home

“ I sent my daughter to the Sunshine Home for Girls when she was four years old. I am very happy because she can learn how to read and write, cook, play instruments, dance, and more. She has grown up, matured, and become a well-behaved and understanding girl... I am very grateful to CNCF and the Sunshine Homes for supporting me and my daughter so she can grow into a happy and successful adult.

– Parent of Sunshine Home for Girls

“ My grandchildren were abandoned by their mother. My husband and I are too old to look after them. We made the most difficult decision to send them to the Sunshine Homes. However, it was the right choice. My granddaughter and grandson are very happy, and have become more independent. When they come home, they ask about our health and help us do chores.

– Grandmother of Sunshine Home for Boys

OUR STORIES

From Homeless to Hope

Ngan's* father ran away when she was a little girl and left her mother to support their family alone. Their life was very difficult because Ngan's mother had mental health problems and was unable to hold down a job to support the family. They were homeless and spent most of their time in the train station before the local government intervened and sent Ngan to the Sunshine Home for Girls in 2010.

Ngan had an older brother who was already under the care of the Boys' Home. In 2018, he graduated from high school and passed the college entrance exams. He is entering a mechanical design course.

Ngan has flourished in the last eight years. She completed secondary school and eagerly attends English, dancing, and drawing classes organized by CNCF. Last year, she made good progress in her post-secondary studies and continues to perform well in high school. She is also a very responsible young adult and helps the Sunshine Home by serving as a mentor for the younger children. We are very proud of Ngan. Her resilience and strength embodies the CNCF spirit.

*Names changed to protect privacy.

Difficult Beginnings, but a Bright Future

Dat* came from a poor and unhappy family. His mother ran away when he was only two and left Dat's father, who was in poor health, to support the family on his own. A paternal relative let them live in a corner of their house, but their relationship was not good. Sometimes, Dat and his father stayed on the street and begged strangers for money. Life was difficult, but Dat and his father loved each other and did not want to live separately. However, in 2016, when Dat was seven, his father, whose health was failing, decided to send Dat to the Sunshine Home for Boys so he could receive better care. A few months later, Dat's father passed away.

Dat is a strong boy. He hid his sadness and immersed himself in his studies. He achieved excellent results at school, but he did not smile often and rarely participated in recreational activities. After receiving care and love from the Home staff, especially from other brothers living in the Home, Dat opened up and started to talk more about his hobbies. In addition to school, Dat was highly enthusiastic about drawing class organized by CNCF. Last year, his artwork received a prize and was displayed at the art exhibition organized by the Fine Art Association in HCMC! Despite his difficult beginnings, Dat is well on his way to a bright future thanks to his strength and the love and support of the Sunshine Home.

*Names changed to protect privacy.

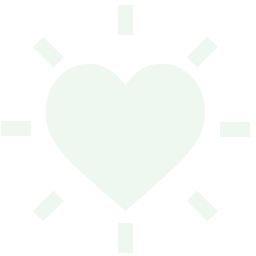
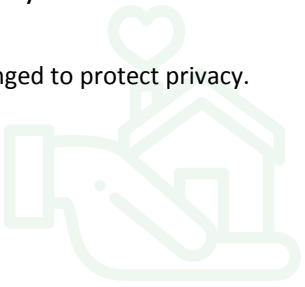


From Humble Beginnings to Computer Whiz

Vinh's* parents divorced when he was a little boy and his mother worked as a domestic helper to support the family. Because her income was small and unreliable, she sent Vinh to the Sunshine Home for Boys when he was six years old in 2004.

At first, Vinh's only focus was to get back to his mom as soon as possible. However, because of the care and love he received at the Home, he gradually settled in and the shelter became his second home. He enjoyed playing with the other children in the Home and participating in extracurricular classes organised by CNCF. Most of all, he wanted to go to school and learn so he could build a brighter future. Because Chinese was his first language, Vinh struggled to read and speak Vietnamese. However, Vinh did not see language as an obstacle, instead he studied hard and ultimately graduated from high school in 2018. Now, he will attend a three-year internet technology programme. He is also working for a cyber centre as a manager and earns a good income. Vinh's start in life was rocky, but his future is limitless thanks to the support he received at the Sunshine Home for Boys.

*Names changed to protect privacy.



Vinh as a child

FINANCIAL OVERVIEW

The total cost of running the Sunshine Homes for Boys in 2018 was

USD \$38,747.58

The total cost of running the Sunshine Home for Girls in 2018 was

USD \$32,849.83

Direct costs include costs of running the Sunshine Homes including repairs and maintenance, food and nutrition, medical and healthcare and provision of education, vocational and life skills training, and recreational activities for the children.

Indirect costs include salaries of project staff, stationery, communication, transportation and accommodation, security fees, and electricity and water allocated to the project.

Heartfelt thanks to our kind donors who enable CNCF to keep this project operating and also to those who generously support with gift and time in-kind which enables us to keep our costs down.

Our 2018 audits are available on line
<https://www.cncf.org/finance.html>



SUNSHINE BOYS HOME EXPENDITURES IN 2018

***NB:** At the beginning of the 4th quarter of previous reporting year (2017), CNCF advances a sum of money equivalent to the whole quarter's spending plan based on the approved annual budget for the following year. This sum of money is controlled and utilized until the end of the calendar year with the balance being transferred in January of the following reporting year. This 4th quarter advance enables the Sunshine Homes to complete its financial reporting on the receipt of funds to the Government in a timely manner and in accordance with the law.

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS 2018 INCLUDING ADVANCE IN PREVIOUS YEAR USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
CHILD CARE	23,721.11	18,195.60	15,326.83	(5,525.51)
Food Items	17,174.44	13,365.93	10,497.16	(3,808.52)
Clothes	888.89	779.39	779.39	(109.50)
Sleeping Kits	166.67	52.65	52.65	(114.02)
Education expenses	2,800.00	2,047.25	2,047.25	(752.75)
Recreational activities	444.44	296.36	296.36	(148.08)
Sport activities	266.67	140.11	140.11	(126.56)
Personal toiletries	320.00	290.35	290.35	(29.65)
Medical care	1,660.00	1,223.55	1,223.55	(436.45)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS 2018 INCLUDING ADVANCE IN PREVIOUS YEAR USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
SALARY & ALLOWANCES	21,033.88	20,606.15	17,737.38	(427.73)
Basic Salaries	15,946.67	15,582.58	12,713.81	(364.09)
Allowances	3,315.56	3,363.51	3,363.51	47.95
Staff benefits	555.56	622.21	622.21	66.65
Social, Health Insurance & Labour Union	156.00	-	-	(156.00)
Night shifts	1,060.09	1,037.86	1,037.86	(22.23)
RUNNING COSTS	3,665.96	2,767.86	2,767.86	(898.10)
Water , electricity, Gas	1,603.73	1,207.87	1,207.87	(395.87)
Kitchen utensils and home toiletries	311.11	291.45	291.45	(19.66)
Transportation	577.78	522.15	522.15	(55.63)
Equipment /furnishing	177.78	212.91	212.91	35.13
Repairs & Maintenance	444.44	244.59	244.59	(199.86)
Office supplies & expenses	551.11	288.90	288.90	(262.21)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS 2018 INCLUDING ADVANCE IN PREVIOUS YEAR USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
PROJECT MANAGEMENT	3,982.56	2,915.51	2,915.51	(1,067.05)
Project staff salary	2,960.00	2,437.50	2,437.50	(522.50)
MGT fee+ Others	1,022.56	478.01	478.01	(544.55)
Computer's lab				
TOTAL COST	52,403.50	44,485.12	38,747.58	(7,918.38)

SUNSHINE GIRLS HOME EXPENDITURES IN 2018

***NB:** At the beginning of the 4th quarter of previous reporting year (2017), CNCF advances a sum of money equivalent to the whole quarter's spending plan based on the approved annual budget for the following year. This sum of money is controlled and utilized until the end of the calendar year with the balance being transferred in January of the following reporting year. This 4th quarter advance enables the Sunshine Homes to complete its financial reporting on the receipt of funds to the Government in a timely manner and in accordance with the law.

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
CHILD CARE	19,045.33	13,064.54	10,019.59	(5,980.79)
Food Items	13,739.56	8,694.77	5,649.82	(5,044.78)
Clothes	711.11	696.55	696.55	(14.56)
Sleeping Kits	133.33	131.72	131.72	(1.61)
Education expenses	2,080.00	1,639.54	1,639.54	(440.46)
Recreational activities	355.56	237.17	237.17	(118.38)
Sport activities	222.22	125.21	125.21	(97.02)
Personal toiletries	426.67	434.31	434.31	7.64
Medical care	1,376.89	1,105.27	1,105.27	(271.62)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
HOMES SALARY & ALLOWANCES	21,033.88	20,400.90	17,355.95	(632.98)
Basic Salaries	15,946.67	14,115.43	11,070.48	(1,831.23)
Allowances	3,415.56	3,037.02	3,037.02	(378.54)
Staff benefits	355.56	2,209.68	2,209.68	1,854.12
Social, Health Insurance & Labour Union	156.00			(156.00)
Night shifts	1,160.09	1,038.76	1,038.76	(121.33)
HOME RUNNING COST	3,480.89	2,667.54	2,667.54	(813.35)
Water , electricity, Gas	1,418.67	852.54	852.54	(566.12)
Kitchen utensils and home toiletries	311.11	304.39	304.39	(6.72)
Transportation	577.78	516.29	516.29	(61.49)
Equipment's/furnishing	177.78	187.92	187.92	10.14
Repairs & Maintenance	444.44	460.59	460.59	16.14
Office supplies & expenses	551.11	345.81	345.81	(205.30)

DESCRIPTION	BUDGET 2018 USD \$	ACTUALS IN 2018 including advance made in Q4 2017* USD \$	FIGURES IN 2018 AUDIT REPORT USD \$	VARIANCE ACTUAL VS BUDGET 2018 USD \$
PROJECT MANAGEMENT	3,931.91	2,806.75	2,806.75	(1,125.16)
Project staff salary	2,960.00	2,437.50	2,437.50	(522.50)
MGT fee+ Others	971.91	369.25	369.25	(602.66)
Computer's lab				
TOTAL COST	47,492.01	38,939.73	32,849.83	(8,552.28)



 38 Tu Xuong street, Dist. 3, Ho Chi Minh City, Vietnam

 + 84 28 3932 6484

 international@cncf.org

 www.cncf.org

 @ChristinaNobleChildrensFoundationInt

 @CNCF_int

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