



## MOVEMENT FOR CHRIST BURUNDI The Burundian's HIV/AIDS FUND Project

Total requested: \$ 397,020 USD 2010-2011 Period

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**Project pilot title: [AWARNES AIDS SUPPORT \(AAS\)](#)**

Target population: vulnerable women, Girls and people, children at risk affected by HIV-AIDS and Person Living with HIV/AIDS in Burundi Countryside.

### [Project abstract and analyze](#)

After seeing that the prostitution in Burundi is like a job and realized that people uneducated especially youth and women are victims of HIV-AIDS and some of them are not afraid of it; By this project; **FIGTH AGAISNT HIV/AIDS (FAHA)** project wants to mobilize gender in working and in keeping the promise to stop it, counseling them in order to change their comportment and to avoid hunger; to make poverty history and to give hope to other vulnerable people affected by HIV in this countryside (rural) to keep the promise and taking action now

#### Project information

1. Type of applicant agency collaborator: Movement For Christ in Burundi
2. Collaborators by type
  - Expert Consultant of Sustainable Development Project for Africa
  - The poorest population positive Living in Burundi
  - Local Administrative and CNLS.

#### Project information

1. Type of applicant agency: Association Sans But Lucratif (NGOs)
2. Collaborators by type:
  - Local administration
  - Associations, cooperatives, farmers groups
  - ONG (NGOs)
  - Population living Positively with HIV-AIDS
  - Students from poorest families at high risk for HIV infection

## 2.2. DESCRIPTION OF THE FAHA FUND

Our Organization after analyzing the that the Extreme Poverty is the first one caused the Vulnerabilities and many families haven't a support this time to manage their child and we has been analyzed many socio economics problems to help the vulnerable child in street and other charges in order to assist our vulnerable children and prostitute girls who want to train in craft and build the Micro enterprises and micro Industries(Mini Garage,dressmaking,carpenter,driver by Traveling Agency to giving the vehicles , motorcycles and bicycles credits in rural and the fund come to assist other poor families victims by the HIV/AIDS in counseling ,medical care , capacity building and so one .

## **2.3 OBJECTIVES:**

*Aim and Overall aims of our Association are the following:*

Create jobs and some income generating activities of vulnerable people's victims by the Burundian past wars, HIV/AIDS, and the poverty alleviation by instauration the PME-PMI in Rural to fighting rural exodus for girls and Boys and mobilizing them to work in cooperatives or association self development

To collaboration between the various Associations and Cooperatives in fighting poverty and HIV/ AIDS and to carry out negotiations at the state and of the backers for the mobilization of the resources for them.

One of priorities our Organization and Partners in Burundi or East African Community is to combat and eradicating poverty because we realized that it is the main cause of the HIV/ AIDS epidemic in Burundi or other countries areas.

Our Project comes to contribute and preventing this epidemic because our population need a financial assistance in various multi projects and our children this moment preparing this futures in order to attend this property . The Project focused to train prostitute women and girls,children in streets in activities of income generating projects,counselling them in order to known the data base of the person affected by the HIV/AIDS in rural because is a dangerous areas of Burundi Provinces where living many prostitution girls and women .In fact the HIV/AIDS in Burundi is scale movement and some victims them are Girls who stoped to continuous the secondary school that is why after conceived this project we decide to begun to test those categories of this persons in order to know the data base . We have finished being in contact with

Some Dispensary or clinics and hospitals in order to facilitate our work in counseling and assisting rural women ,prostitution girls children in streets and other vulnerable people living with HIV/AIDS .

Our Association also contributes in promoting gender equality and empowerment the women and girls

In conclusion , it is trying to do the best in contributing to the satisfaction of Burundian people's needs especially the women and children's at risk such as Street Children , Orphans ,widows ,etc ...to access to the Microfinance project in order to fighting the prostitution and poverty alleviation and rural exodus because in Burundi the young wanderings in streets for no jobless the no jobless in enormous and catastrophic inconvonious wars that we want to stop and making history in our country in order to build Burundian's youngest and the poor to achieve the Millennium Development Goals and to be modern build the Nation in 21<sup>st</sup> Centenary(BURUNDI 21<sup>st</sup> Centenary Vision).

## 1. Brief project/issue background

Support the poor such as Rural Women and Girl, child in street attached to Combat HIV/AIDS Project 2010-2011 (**SRWHIV/AIDS**) by introducing the Incomes Generating Activities called Micro Scheme Finance HIV/AIDS Projects.

### PROJECT BACKGROUND:

The project aims at training and assisting the rural women and girls prostates in Capacity building:-Giving the widows the oppotunity in contributing the Agriculture and Farming projects. To support Women's comprehensive HIV/AIDS the strategy to prevent news HIV infections and to reduce the mortality for child and morbidity of HIV/AIDS based on Gender Equality and Empowerment Women and Girls or other vulnerable people living with HIV/AIDS in Burundi ;to reduce the number of the not parents children's because the prostitution who has lakes jobs because no money to support their girls and paying the scholarships to vulnerable children victims by the wars and HIV/AIDS and poverty ,building credits houses for the above people stated and **Home-Based HIV Counseling and Testing(HBHCT),Prevention of mother to child transmission(PMTCT),home care activities and community drug distribution Point and Outreach in Burundi, AIDS Challenge Youth Clubs ,etc...in this potentiality vision and mission.**

- To facilitate access to credits-loans to Women living with HIV/AIDS and prostitutes Girls engaged in Income Generating Activities and distribute livestock to their families to combat Hunger and extreme poverty.
- Universal Access to Education for youth: in developing their education and fighting the HIV/AIDS.
- Environment protection : in fighting salubrious and brought because they are the consequences of epidemiological and endemically diseases; that is why we are planning the prevention ,infection diarrhea and treating program which can contribute to reduce mortality of children's
- To practice slowly the HIV/AIDS propagation and to better the life quality,

- To make the new approach to fight the risks of contamination and transmission of the new infection of the HIV/AIDS e.g boarder to boarder international drivers, etc...
- Building a Referral Hope Hospital University (H.H.U) and Satellites Clinical in countryside and Vocation Training Center for youth aim and vision to achieve the Millennium Goals and Development for Africa.

## **2. Summary of the consequences for the project if the Fund is unable to provide support.**

Summary of the consequences for the project if the Fund is unable to provide support: Luck of Faithfulness from our Leaders, Members, luck of moral ,the project can be stopped or expelled ,etc...

If the project can not be launched and grant is not approved by the Donors, our vulnerable, poor, widows, orphan's, prostitutes women and girls whom we gathered together to help will create negative response to our project . That is why our Association call your Fund to support our new initiative project in order to be implemented and the Emergency of our call concerning the Planning and Finance Burundi Project in order to be financing in March .After receiving your donation we plan to help the needy the poor in order to overcome their poverty in Burundi and developing the country level.

## **B. Proposal**

1. Descriptions of the problem(s) being addressed to be accept the call for proposal 2010.

Is the Poverty, illiteracy, Jobless, vulnerability, sicknesses such as HIV/AIDS, TB, Malaria and others STD'S, water sanitation, poor habitation and other problems facing vulnerable people?

### **. PROBLEM STATEMENT:**

Our vision of this project will be especially for vulnerable people living with HIV-AIDS such as children At risk and the War's survivors ,children and prostitution' girls who are wandering on the street ,and those who has no their human rights to be treated like other persons who have no their welfare.

### **The goal of the initiative**

To improve our vulnerable society of people in rural sector per sector capacity building of Women's and Girls empowerment, sensitizing, educating youth in various skills and mobilizing them to be tested in order to known the consequences of HIV/AIDS.

- To fight and eradicate the extreme poverty, hunger, HIV/AIDS, rural exile, prostitution, idol and disorderly/insecurity, to build modern villages to those vulnerable families eg Orphan Family Holders.

## Who will benefit from the project?

In general these will benefit from this project:

- The prostitute women who will be integrated in various activities with possibility to be employed after the training by the project thus helping the; Government of Burundi to eradicate idol and disorderly groups and eliminating the poverty.
- The rural women, widows, children at risk of sickness especially the HIV/ AIDS; thus helping them selves for good health in their communities.
- Other vulnerable persons such disable persons, etc...

Our vision of the studies in high quality will influence the thinking of policymakers and opinion leaders in order to help the Local Government in achieving the program sector by sector and to reduce the vulnerability for the poor population in our communities. We mobilized the youth as our manpower to go door to door. Thus using a lot of energies and time in order to reach for our vision easily and effectively.

Our High quality research studies will focused in Meetings with local leaders and opinion leaders of our project operate from Cibitoke Province Pilote in Burundi. We gathered the vulnerable groups in Cibitoke Province. Our Participation Research Method, strategy e.g , **door to door method** in order to achieve our goals. Advocating increasing financial support and building commitment and awareness, supporting PLWAS such as rural women, girls and children at risk.

- In our research the Parliamentarians, local leaders were effective in our plans and they had our views, and also contributed to our straggle of eradicating poverty and HIV/AIDS in vulnerable Groups.

## 2. A detailed work plan

### 35. TIME LINE 2010 MAY

Domain of activities	5-7	8	9	10	11	12	1	2	3	4	5	6	7	8
• Research was made and Data bases collection														
• Meetings with local , Opinion leaders														
• Project study and elaboration														
• Project implementing and rural women /girls seminars and other vulnerable groups.														
• Education, information on abstinence includes making groups / associations in various categories. Visiting high schools and other institutions of learning/vocation training schools.														
• Installation of the billboards with inscriptions of with our slogan “FIGHT VIH/AIDS “ it is time to act ,counseling														
Assistance to persons affected and infected by HIV-AIDS, To distribute the domestic farmer making such as pigs. goats, chicken. Heifers etc, and creating small and medium project by our strategy of Micro Project Scheme														
• Monitoring														
• Evaluation														
• Final report														

### **3. A discussion of the strategy to disseminate findings, where relevant**

Our discussion of the strategy to disseminate findings will be focused with the local administration leaders and the partners of direct project beneficiaries

But Our organization has finished to plan the criteria in proposal of the strategy and implementation plan. We are waiting for your position to accept the project principle accord of a **Grant to help vulnerable victim by the HIV/AIDS and disabled persons in our country** and your Letter according our Call for Proposal **Partnership** to facilitate our good work in our Country Planning and Finance Burundi Projects.

### **4. A description of a monitoring/evaluation plan with specific, measurable outcomes**

#### A Monitoring and Evaluation

Monitoring and evaluation plan with specific measurable outcomes with special ALPS (Accountability Learning Principe Systems ) and FAHA to achieve our mission step up approach as has been identified in order to reach the poor. Our Consultancy Group to Assist the poor in Burundi is positioned to help the needy in collaboration with Movement for Christ Staff.

That is why an Internal Audit is needed to make evaluation and accountability and sending them by electronic mailing .A definitive Audit will be done closely together with the donors and we shall take a decision making to extend the project for prospective in future ,Some indicators and results such as( the pictures of realizations ,letters , documentaries ,etc...)who will published in the website that we will build after received your grant 2011 to starting the project in all country: Burundi.

### **5. A statement on the project's potential for leverage and/or global impact**

The global impact of our project will facilitate the poor to over come the extreme poverty and Hunger, fighting HIV/AIDS ,employment women ,Girls to change their behaviors from prostitution .In fact this project will succeed in Government Program in empowering of women in there Vision 2025 Burundi Program.

**6. A line-item budget, fully justified, with time frame (include start and end dates**

**THE BUDGET NARRATIVE IN DOLLARS USA BY PERIODE 2010/2011.**

ITEMS	BUDGET FOR 6 PERIODS					
	1	2	3	4	5	6
<b>5.1. Personnel cost</b>						
- 1 coordinator	500	500	500	500	500	500
- 1 manager in charge of Development and health programs.	302	302	302	302	302	302
- Internal auditor	306	306	306	306	306	306
- 1 officer in charge of assisting & prevention HIV-AIDS, encouraging to join together and preparing the investment projects	306	306	306	306	306	306
- 1 manager in charge of monitoring and Evaluation programs	350	350	350	350	350	350
- 1 officer in charge of Network of association	306	306	306	306	306	306
- 1 Secretary account	200	200	200	200	200	200
- 1 Messenger						
- 1 Security officer.	150	150	150	150	150	150
- 1 Driver	102	102	102	102	102	102
- Casual staff and translation	100	100	100	100	100	100
- Others (volunteers	-	-	-	-	-	-
<b>5.2. DIRECT COST</b>						



Vehicle	10000	-	-	-	-	-
- Reimbursement :						
• Renting infrastructures	1.000	1.000	1000	1.000	1000	1000
• Renting equipment	344	344	344	344	344	344
<b>5.3. Meeting expenses</b>						
• Refreshment	1.000	1.000	1.000	1.000	1.000	1.000
• Room expenses	200	200	200	200	200	200
• Audiovisual equipments rental	-	-	-	-	-	-
• Speakers fees	300	300	300	300	300	300
<b>5.4. Subcontracts</b>						
▪ Support to poor Associations –partners engaged in VIH prevention	4.745	4.745	4745	4.745	4.745	4.745
▪ Assistance rural women Micro project to support Small and Medium Project Scheme	4.000	4.000	4.000	4.000	4.000	4.000
▪ Medical insurance, and other support for vulnerable people ,disabled persons	1000	1.000	1.000	1000	1.000	1000
▪ Assistance to ethnic minority (back ward persons) children wandering and regrouping in generating income activities	1.034	1.034	1.034	1.034	1.034	1.034
	1000	1000	1000	1000	1000	1000
Consultancy						
<b>5.5. Other Direct costs</b>						
- Printing cost material	220	220	220	220	220	220
- Supplies	440	440	440	440	440	440
- Postage	100	100	100	100	100	100
- Photocopies duplication	280	280	280	280	280	280
- Telephone	500	500	500	500	500	500
- Rent offices	500	500	500	500	500	500
<b>5.6. Others :</b>						
- Vehicle insurance	1.600	1.600	1.600	1.600	1.600	1.600
- Maintenance operating on vehicle	1.000	1.000	1.000	1.000	1.000	1.000
- Lubrificant	1.000	1.000	1.000	1.000	1.000	1.000

- Water and electricity	100	100	100	100	100	100
<b>TOTAL BUDGET</b>	<b>33,085</b>	<b>33,085</b>	<b>33,085</b>	<b>33,085</b>	<b>33,085</b>	<b>33,085</b>
<b>GENERAL COST TOTAL GRANT APPLICATION TO SUPPORT THE PROJECT IS</b>					<b>397,020</b>	<b>\$ USA.PER</b>
<b>ANNUALY</b>						

**7. A description of other sources of support, either secured or pending, both private and public**

Our Organization's Members partners is depending on itself no other donors that is why we propose to you to handle our Project Proposal of Grant 2010-2011.

Thank you and God bless you.

DONE AT BUJUMBURA, April 01, 2010.

**Pastor Moïse NIKIZA**

**Legal Représentative of IMC Burundi**

## **SECOND PROJECT**

**MOVEMENT FOR CHRIST International Ministry**

**Contry : Burundi**

**E-mail : [inmovchristbu@yahoo.fr](mailto:inmovchristbu@yahoo.fr)**

**Web site: [movementforchrist.org](http://movementforchrist.org)**

**Contact person :Pastor NIKIZA Moïse**

**Foction :- Legal representative in BURUNDI**

**- Constant of the project**



## **INTERNET ICT EVANGELICAL PROJECT**

### **I. PROJECT DESCRIPTION**

The project consists of an invention of a socio-cultural centre, an Internet Browsing Centre Evangelism and a Christian Development House.

This is a matter of building a multipurpose complex to shelter socio-cultural activities of BUJUMBURA urban population, an Internet Browsing Hall, a reading room and a Christian Development House.

On one hand, the socio-cultural section in its location area comprises a well equipped festivity hall with its outbuildings.

On the other hand, the Internet Browsing Centre ICT (or Internet Cyber Café) is accommodated to receive information technology equipment (computers and accessories) for communication and telecommunication; whereas the Socio-Religious compartment will also be in the same locality with a Pastoral and Ecumenical Centre at the disposal of the urban population.

### **I. PROJECT LOCALITY**

The project head office will be located at Bujumbura the capital city. This is the most densely populated province in Burundi where by there are a mixture of all sorts of people and a very large Christian population that can make use of the project activities. The province of CIBITOKÉ, BUJUMBURA and BUBANZA will also benefit the same activity if things could work out well, in first hand in Bujumbura.

### **II. THE ACTIVITIES OF THE CENTRE.**

Many of the socio-cultural, Religious and Information Technology activities will be organized from the place but here below are listed the most important, though not enumerated in an exhaustive way:

#### **Socio- Cultural Activities**

Socio-Cultural Activities held at the centre will be prior to the promotion of entertainment with the arrangement of “Intore” Folk dance associated with Women’s Folk dance.

The group may be exhibited on festivity occasions and ceremonies (Wedding days, Baptism, Religious get together parties, and other functions)

The centre will have different playing fields for different games like basket ball, volley ball etc of which will have the capacity to organize competitions for different games and any other form of entertainment.

### **The Internet Cyber Café Activities**

The Internet Cyber Café Activities will be organized within the Communication and Internet Centre ICT.

### **Socio- Religious and Oeucumenic Activities**

Socio- Religious and Oeucumenic Activities will be promoted within the project Pastoral and Oeucumenism Centre. This requires the project collaboration with religious, oeucumenic and laity Non- Governmental Organizations.

## **III. PROJECT OBJECTIVITIES**

Although the project pursues a variety of objectives which will be described later on, it is assigned a great and noble main objective to create religious and social life harmony of citizens.

### **Main Objective**

The main objective of the Socio-Cultural Centre is to be a source of harmony for urban citizens' social and religious life.

### **Specific Objectives**

Among pursued specific objectives, some are classified based on economic, social or religious level.

#### **Specific Economic Objectivities**

- Though it is not a lucrative business, the designated centre would be able to realize or attain objectives classified under economic level for the promoters and the beneficiaries at large.
- To realize returns through entrance fees in case of public exhibition show that would be used among other things to remunerate the Centre's ballet members.
- To provide employment opportunities for the unemployed youth to work with the centre and teaching them how to work and to pray , praying and working
- To prevent HIV/Aids and achieving the vision of Millenniums subjects Development

#### **Specific Social Objectivities**

- To uplift the standards of living of the people that will be employed by the centre

- Improvement of recreational activities, information technology and telecommunication services as well as religious services will be for the benefit of the urban population which really needs them.

### **Specific Religious Objectivities**

The Religious aspect will be promoted at the envisaged Centre to promote, among the population the spirit of tolerance, patience and peaceful cohabitation of Christian denominations and Non- Christian ones.

#### **Objectives definition**

- To create a social and religious harmony Centre.
- Develop and promote the Great Lakes Region folklore.
- Create a folk ballet and Socio cultural Network in our region.
- Promote and develop recreational and leisure activities in town.
- Promote and develop information communication technology activities.
- Promote and develop religious, ecumenical and pastoral activities.
- Promote and develop religious apostleship and fighting VIH/AIDS
- Promote the Internet ICT to develop country.
- To train and fund scholarship for the Community outside and in Burundi.

## **V. THE PROJECT FINANCIAL STATEMENTS**

### **5.1 Socio- Cultural Sector.**

Estimated cost for music and dance equipments for the folk dance group:

- ⇒ The folk group of 60 members at 60.000 Rwf each for uniforms and other items = 3.800.000 Rwf
- ⇒ Equipments (drums and other instruments for the folk music) = 6000.000 Rwf.
- ⇒ Construction of the dance hall and it's outbuildings = 40.000.000 Rwf
- ⇒ Hall equipments = 6.000.000 Rwf

### **5.2 Internet Cyber Café and Development Sector.**

- ⇒ Arrangement of an Internet Cyber Café Center = 20.000.000 Rwf
- ⇒ Information Technology equipments = 20.000.000 Rwf

### **5.3 Oeucumenism Center Sector.**

- ⇒ Construction of the center = 20.000.000 Rwf
- ⇒ Furniture and Materials = 1.200.000 Rwf

### **5.4 Purchase of the Land**

= 20.000.000 Rwf

### **5.5 Purchase of Transport Equipment**

- ⇒ Used Dump Truck = 10.000.000 Rwf

Pick up Toyota Hilux = 2 5.000.000 Rwf

### **ASUMMARY OF THE ASSETS**

#### **MATERIALS AND EQUIPMENTS**

#### **RWF**

- \_ Music and folk equipment = 600.000
- \_ Dancers' uniforms and other items = 3.600.000

- Furniture and materials	= 6.000.000
- I.T equipments	= 20.000.000
- Furniture and materials for Pastoral and Oeucumenism	= <u>1.200.000</u>

**Sub-Total** **31.400.000**

TRANSPORT MEANS

- Used Dumper Truck	= 10.000.000
- Toyota Pick up (Hilux)	= <u>25.000.000</u>

**Sub-Total** **35.000.000**

CONSTRUCTION AND BUILDINGS

- Land	= 20.000.000
- Construction of Multipurpose Hall and its outbuildings	= 40.000.000
- Construction of Internet Cyber Café and Development Center	= 20.000.000
- Construction of Pastoral and Oeucumenism Center	= 20.000.000

**Sub-Total** **100.000.000**

<b>GRAND TOTAL</b>	<b>=166.400.000 RWF&amp; 237.714,3 Euro</b>
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**PROJECTED BALANCE SHEET  
AS AT DEC, 31 2009**

<u>FIXED ASSETS</u>	<u>RWF</u>
Land	20,000,000
Less: Depreciation of 10%	(2,000,000)
Net value	18,000,000
Buildings	
- Multipurpose Hall	40,000,000
- Internet Café and Development Center	20,000,000
- Pastoral and Oeucumenism Center	20,000,000
Less: Depreciation of 10%	(8,000,000)

Net value	72,000,000
Materials and Equipments	
- Music and folk equipment	6000,000
- Dancers uniform and other items	3,600,000
- Furniture and Materials for Dancers	6,000,000
- IT Equipments	20,000,000
- Furniture for IT	2,000,000
- Furniture and Materials for Pastoral and Oeucumenism	1,200,000
Less: Depreciation of 15%	(5,010,000)
Net value	28,390,000
Transport Means	
- 1 Used Dump Truck	10,000,000
- 1 Toyota Helix Pickup	25,000,000
Less: Depreciation of 20%	(3,000,000)
Net value	12,000,000
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<b>TOTAL FIXED ASSETS</b>	<b>130,390,000</b>
<b><u>CURRENT ASSETS</u></b>	
Cash at Bank	20,100,000
Cash at Hand	110,000
	<hr/>
<b>TOTAL CURRENT ASSETS</b>	<b>20,210,000</b>
Less: <b>Current Liabilities</b>	
Tax payable	(600,000)
<b>Long term Liabilities</b>	

Annual Loan Repayment	<u>(14,682,424)</u>
<b>Working Capital</b>	<u><b>4,927,576</b></u>
<b>NET ASSETS</b>	<u><u><b>135,317,576</b></u></u>
Financed by:	
Loan/ Grant	100,000,000
Shares	20,000,000
TOTAL INVESTMENT	120,000,000
Add: Net Profit	18,394,000
Less: Drawings	<u>(3,076,424)</u>
<b>NET WORTH</b>	<u><u><b>135,317,576</b></u></u> <u><u><b>&amp;233 306Eu</b></u></u>

## SUMMARY OF THE INCOME STATEMENT

### REVENUES

#### Multipurpose Hall Sector:

The Multipurpose Hall can be rented on special occasions like marriage festivity, Baptism, e.t.c, normally, such kind of festivals are organized in the weekends.

The rest is 150.000 Rwf per ceremony; if every weekend there is a possibility to receive two ceremonies then the monthly estimated revenue is;

$$= 150.000 \times 2 \times 4 = 1.200.000 \text{ Rwf}$$

The hall is also expected to be used to stage shows and plays, it is estimated to have one presentation a week where the entrance fee per head is 1.000 Rwf for 200 member seats.

$$\text{The estimated revenue} = 1.000 \times 200 \times 4 = 800.000 \text{ Rwf}$$

#### Internet Cyber Café and Development Sector.

##### **1. Public Secretariat.**

This provides computer typing services and a page is 500 Rwf. It is estimated that 100 pages are typed per week.

$$= 500 \times 100 \times 4 = 200.000 \text{ Rwf}$$

##### **2. Computer Learning.**

Daily learning is for 4 hours in a period of 25 days per person after which the student will be able to correctly use and apply computer software as learnt. The fees will be 30.000 Rwf per person a month. It is estimated that 20 students will attend.



$$= 30.000 \times 20 = 600.000 \text{ Rwf}$$

**3. Internet Cyber Café.**

To surf the net or other programmers costs 200 Rwf per hour per person for ten working hours a day, using 20 computers provides;

$$= 200 \times 10 \times 20 \times 25 = 1.000.000 \text{ Rwf}$$

**4. Xerox Machine Exploitation**

A good quality Xerox machine will be installed that serve a growing demand for this service. This machine makes 200 copies per day, which are 5.000 copies per month, one copy costs 30 Rwf.

$$= 30 \times 5000 = 150.000 \text{ Rwf}$$

**Ecumenism Center Sector.**

The Ecumenism Center will organize sessions on socio – religious development. At the center, there will be a hall provided for reading and socio-religious documentation where the reading of the Christian’s will be mostly encouraged. During the sessions held at the center, lunch arrangements will be provided.

**1. Retreat Hall Rental**

The rent for retreat hall will be 20.000 Rwf per day.

$$\text{Estimated revenue for the month is } = 20.000 \times 30 = 600.000 \text{ Rwf}$$

**2. Refreshment Services.**

This center can provide services for 50 members at ago.

Estimates are;

- Meals =600 Rwf
- Beverages = 500 Rwf on average per person

Intended product consumption per person is = 1100 Rwf / day

$$= 1.100 \times 50 \times 30 = 1.650.000 \text{ Rwf.}$$

**Total revenue: = 6.200.000 x 12 = 74.400.000 Rwf& 128 276Eu**

**EXPENSES.**

**Multipurpose Hall Sector:**

**Rwf**

- Manager’s Salary = 80.000
- Salary for the 2 Cleaning Staff = 40.000
- Maintenance fee = 30.000
- Water and Electricity bill = 20.000
- 60 Dancers awards(25.000Rwf/dancer) = 1.500.000

- Miscellaneous	=	20.000
		<hr/>
		<b><u>1.690.000 Rwf</u></b>

**Internet Cyber Café and Development Sector.**

• <b>Public Secretariat:</b>	<b><u>Rwf</u></b>
- Purchase of papers	= 25.000
- Secretary's Salary	= 50.000
- Manuel work man	= 15.000
- Maintenance charges	= 3.000
- Roller replacement	= 15.000
- Miscellaneous	= 10.000

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**118.000 Rwf**

• <b>Internet Café:</b>	<b><u>Rwf</u></b>
- Monthly Connection charges	= 20.000
- Salary for the staff	= 50.000
- Water and Electricity	= 40.000
- Insurance charges	= 40.000
- General Maintenance	= 20.000
- Machine Maintenance	= 150.000
- Telephone charges	= 300.000

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**620.000 Rwf**

• <b>Computer Learning:</b>	<b><u>Rwf</u></b>
- Main Teacher's Salary	= 100.000
- 2 Supervisor's Salary	= 60.000
- Maintenance charges	= 10.000

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**170.000 Rwf**

• <b>Xerox Machine:</b>	<b><u>Rwf</u></b>
- Purchase of papers	= 25.000
- Roller replacement	= 45.000
- Xerox agent	= 30.000

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**100.000 Rwf**

**Ecumenism Center Sector.**

⇒ Salaries;	
- Receptionist	= 50.000
- Kitchen chief cook	= 50.000
- 2 Ordinary cooks	= 70.000
- 2 Restaurant waiters	= 50.000
- 1 Beverage waiter	= 25.000
- 2 Cleaning staff	= 40.000
- 2 Manuel Workers	= 30.000
⇒ Water and Electricity bills	= 40.000
⇒ Maintenance fees	= 20.000
⇒ Miscellaneous	= 10.000

385.000 Rwf

<b>GRAND TOTAL:</b>	<b>3.083.000 x 12 = 36.996.000 Rwf &amp; 63 776E</b>
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### PROJECTED PROFIT AND LOSS ACCOUNT FOR THE YEARS ENDED DEC 31, 2009

<u>PARTICULARS</u>	<u>- RWF</u>	<u>RWF</u>
<b>Revenues:</b>		
- Multipurpose Hall Rent		14,400,000
- Entrance fee for the shows		9,600,000
- Computer typing services		2,400,000
- Computer lessons		7,200,000
- Cyber café		12,000,000
- Photocopying services		1,800,000
- Rental Hall rental		7,200,000
- Refreshment services		18,800,000
		<b>73,400,000 &amp; 126 552Eu</b>
<b>Expenses:</b>		
Less:		
* Multipurpose hall sector:		
- Manager's Salary	960,000	
- 2 Cleaning staff salary	480,000	
- Maintenance fee	360,000	
- Water and Electricity bill	240,000	
- Dancer's wages	18,000,000	
- Miscellaneous	240,000	
		(20,280,000)
* Internet Cyber Café and Development Sector		
-> Public Secretariat :		
- Purchase of papers	300,000	
- Secretary's Salary	600,000	
- Manual workman	180,000	
- Maintenance charges	36,000	
- Roller replacement	180,000	
- Miscellaneous	120,000	

		(1,416,000)
-> Internet Café :		
- Monthly Connection	240,000	
- Salary for the staff	600,000	
- Water and Electricity	480,000	
- Insurance charges	480,000	
- General Maintenance	240,000	
- Machine Maintenance	1,800,000	
- Telephone charges	3,600,000	
		(7,440,000)
-> Computer Lessons:		
- Main Teacher's Salary	1,200,000	
- 2 Supervisor's Salary	720,000	
- Maintenance charges	120,000	
		(2,040,000)
-> Xerox Machine:		
- Purchase of papers	300,000	
- Roller replacement	540,000	
- Xerox agent	360,000	
	1,200,000	(1,200,000)
* Ecumenism Center Sector:		
-> Salaries:		
- Receptionist	600,000	
- Kitchen Chief Cook	600,000	
- 2 Ordinary Cooks	840,000	
- 2 Restaurant Waiters	600,000	
- 1 Beverage waiter	300,000	
- 2 Cleaning Staff	480,000	
- 2 Manual workers	360,000	
-> Water and Electricity Bills	480,000	
-> Maintenance fees	240,000	
-> Maintenance	120,000	
		(4,620,000)
GROSS PROFIT		36,404,000
Less: Depreciation		(18,010,000)
<b>NET PROFIT</b>		<b>18,394,000</b> <b>&amp;31714 Eu</b>

DESCRIPTION	ACQUISITION VALUE	DATE OF ACQUISITION	RATE	ANNUITY	PREVIOUS DEPRECIATION	ACCUMULATED DEPRECIATION	RESIDUAL VALUE
Land	20,000,000	2007	10%	2,000,000	-	2,000,000	18,000,000
Buildings	80,000,000	2007	10%	8,000,000	-	8,000,000	72,000,000
Materials and Equipments	33,400,000	2007	15%	5,010,000	-	5,010,000	28,390,000
Transport means	15,000,000	2007	20%	3,000,000	-	3,000,000	12,000,000
<b>TOTAL</b>	<b>148,400,000</b>			<b>18,010,000</b>	<b>-</b>	<b>18,010,000</b>	<b>130,390,000</b>

### **LOAN AMMORTISATION SCHEDULE**

Here under, is proposal of loan re-payment schedule in case this project is serviced by a loan, which will be paid in equal instalments at the end of every year for fifteen years.

$$\text{Annual Installment payments} = \frac{\text{Loan Amount}}{\left[ \frac{1 - \frac{1}{(1+r)^n}}{r} \right]}$$

Where : Loan = 100.000.000

r = 12 %

n = 15 years

$$= \frac{100.000.000}{\left[ \frac{1 - \frac{1}{(1+0.12)^{15}}}{0.12} \right]} = 14.682.424 \text{ Rwf}$$

**= 14.682.424 Rwf & 25315 Eu**

End of Year	Annual payments (Frw)	Interest (Frw)	Payment of principle	Loan amount
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			(Frw)	outstanding
1	14.682.424	12.000.000	2.682.424	97.317.576
2	14.682.424	11.678.109	3.004.315	94.313.261
3	14.682.424	11.317.591	3.364.833	90.948.428
4	14.682.424	10.913.811	3.768.613	87.179.815
5	14.682.424	10.461.577	4.220.847	82.958.968
6	14.682.424	9.955.076	4.727.348	78.231.620
7	14.682.424	9.387.794	5.294.630	72.936.990
8	14.682.424	8.752.438	5.929.986	67.007.004
9	14.682.424	8.040.840	6.641.584	60.365.420
10	14.682.424	7.243.850	7.438.574	52.926.846
11	14.682.424	6.351.221	8.331.203	44.595.643
12	14.682.424	5.351.477	9.330.947	35.264.696
13	14.682.424	4.231.763	10.450.661	24.814.035
14	14.682.424	2.977.684	11.704.740	13.109.295
15	14.682.424	1.573.115	13.109.309	-

**Done per NIKIZA Moïse the legal representative of MFC-Burundi  
Consultant of the project.**

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