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AK CHIY RESOURCE CENTER
 IMPLEMENTATION PLAN WITH BUDGET

PHASE	DETAILS	BUDGET	VRG	RECORDS	PERSON	DEADLINE	INTERVAL	TIME TO DO
Administration	community financial match documented (includes 10% contingency)	289,696		okmotu budget letter	okmotu	29/02/24		1 month
	private funds transferred (includes 10% contingency)	833,964		bank statement	Larry	31/03/24		1 month
	general accounting			application budget ledger	okmotu		ongoing	full extent
	manager hired			okmotu notification	director	31/05/24		1 month
	heating/ac equipment ordered			order copy	director	31/05/24		1 month
	textbooks, furnishings, equipment ordered			order copy	director manager	31/05/24	ongoing	1 month
	public communication:							
	a. okmotu protocol			whatsapp paper notice	okmotu		ongoing	full extent
	b. school protocol			whatsapp paper notice	director manager		ongoing	full extent
	c. web page			web page	Larry		deadlines & events	full extent

PHASE	DETAILS	BUDGET	VRG	RECORDS	PERSON	DEADLINE	INTERVAL	TIME TO DO
Construction	*budget numbers without contingency							
	in-kind preparation completed	2,000	14,17	site visit invoice	director	15/06/24	weekly	1 month
	new secure door and side panel installed	13,650	18	site visit invoice	director	31/07/24		
	finishes completed	78,600	15,19,20	site visit invoice	director	31/07/24	weekly	2 months
	heating/ac equipment installed	100,000	13	site visit invoice	director	31/07/24		
	electrical work completed	17,900	21-25 27,28	site visit invoice	director	31/07/24	weekly	3 months
	signage completed	6,000	33-36	site visit invoice	director	31/08/24		
Occupation	furnishings received	232,670	8-12,26	invoice	director manager	31/08/24	delivery	
	equipment received	235,100	3-7,16	invoice	director manager	15/08/24	delivery	
	textbooks recieved	315,600	30	invoice	director manager	31/07/24	delivery	
	textbook training completed			web certificate	manager	31/08/24	event	
	media received	15,000	31,32	invoice	manager	31/08/24	delivery	
	transport	5,000	29	invoice	manager	31/08/24	deliveries	
	center organized			site visit	manager	31/08/24	weekly	1 month
Opening	orientation for all teachers completed			log in	manager	30/09/24	event	
	english classroom use			class roll	teacher		daily	
	public open house held			site visit	manager	30/09/24	event	
	public use promoted			news alerts	manager	30/09/24	ongoing	full extent