

Projectplan 2020/001

COVID-19: KEEPING OUR COMMUNITIES SAFE



18/04/2020

Van Empel Goldman Foundation

Keeping our communities safe

Celebrating our third anniversary, we find ourselves in uncharted territory. In the light of the COVID-19 pandemic we feel the responsibility of keeping our communities safe. Indonesia has a cluster of 4557 cases and 399 deaths.¹ We must therefore equip the communities we have previously supported to be prepared for the virus. Our approach will be two-fold:

- Raising awareness about what the virus is and what can be done to prevent/slow the spread. We will do this with a flyer (see **annex 1**).
- Distributing products that will equip households with the tools to follow the steps to prevent/slow the spread of the virus. These include but don't have to be limited to: hand sanitizers, soap dispensers, cleaning wipes and tissues.

These measures will immediately be implemented in the slum that surrounds Happy English. Where possible we will expand these measures to other communities that we have previously supported. This project proposal covers the costs for these measures as well and coincides with the establishment of our **Corona Emergency Fund**.

Proposal

We propose to the board to allocate a maximum of €5.500 for Covid-19 related projects and their expenses as set out in accordance with this project plan: 2020/001.

Timeline

What	When	Funds involved
Happy English	Transfer to Yayasan Trisula as soon as possible after signing this document.	IDR 34.037.516 ² / €2.000

¹ According to World Health Organization Coronavirus Disease 2019 situation report - 85.

² Transferwise rate 15/04/2020. This amount is subject to daily transfer rate.

Other communities (e.g. Sekolah Master Indonesia).	Transfers up to a maximum of the proposal to Yayasan Trisula for other communities are allowed if there is a: 1. Proposal; 2. Location; 3. Funding outline; 4. Approval by Yayasan Trisula.	IDR 51.299.248 ³ / €3.000
Expenses Yayasan Trisula	No planned expenses.	Up to IDR 4.242.907 ³ / €250
Expenses Van Empel Goldman Foundation	No planned expenses.	Up to IDR 4.242.907 ³ / €250
		Total: IDR 93.313.960 ⁴ / €5.500

Target

The target of this project is to raise awareness surrounding and where possible prevent or slow the spread of the COVID-19 pandemic in communities that we have previously supported with educational projects. The possibility of a Corona outbreak poses a risk to the life standards of all people living in these communities. These communities are underprivileged and would therefore likely be impacted disproportionately. We mitigate this risk for students attending our projects and subsequently invest in their life standard.

Funding

Funding:

The funding will be extracted from our newly founded Corona Emergency Fund. This fund has €5.000 destined for donations, and €500 for expenses. €250 of which can be expenses made by Yayasan Trisula.

The funds for the Corona Emergency Fund have been extracted from other funds as follows:

³ Transferwise rate 15/04/2020. This amount is subject to daily transfer rate.

⁴ Transferwise rate 16/04/2020. This amount is subject to daily transfer rate.

Initials:

- €1.000 has been extracted from the Happy English Fund;
- €1.000 has been extracted from the Sekolah Master Indonesia Fund;
- €2.500 has been extracted from the MA Ma'Arif NU Cilongok Fund;
- €1.000 has been extracted from the General Fund.

If the Corona Emergency Fund is cancelled the remaining funds will be returned in the following order:

1. €1.000 to General Fund;
2. €1.000 Happy English Fund;
3. €1.000 Sekolah Master Indonesia Fund;
4. €2.500 MA Ma'Arif NU Cilongok Fund.

Expenses:

What	Costs (EUR)	Note
Expenses Happy English	100	There are no planned expenses. Unforeseen expenses can be up to this amount and require a separate transfer. Equals 5% of funds donated to Happy English.
Expenses Other projects	150	There are no planned expenses. Unforeseen expenses can be up to this amount but may not exceed 5% of the funds already involved.
Total	250	

Monitoring

We believe that maintaining a certain level of control of our projects, highly impacts the final result. For the COVID-19 project we will do so by monitoring the concerned improvements by organizing a bimonthly online meeting between representatives of the van Empel Goldman Foundation and Yayasan Trisula. During this meeting we will discuss (1) the development of the awareness about COVID-19 and (2) the progress of the implementation of households of the distributed goods.

Initials:

The following information refers to our effort at Happy English only. Donations at other projects are approved within this project proposal but require an in advance separate proposal, location, cost outline, funding route, and is subject to approval by Yayasan Trisula.

Proposal: Happy English

The local effort will be led by one of the Happy English volunteers: Bu Ning. She will be in charge of distributing the flyers and the products. These will be distributed in the following quantities, subject to available supplies:

- 300 flyers (see annex 1);
- 300 Hand sanitizer gel;
- 300 Soap dispensers;
- 600 Cleaning wipes;
- 300 tissues.

Location: Happy English

The products and flyers for Happy English should be delivered at the following address:

Jl. Rw. Bebek Utara No.17, RT.11/RW.10, Penjaringan, Kec. Penjaringan, Kota Jkt Utara, Daerah Khusus Ibukota Jakarta 14440

Finances: Happy English

Costs outline:

What	Amounts	Costs by one (IDR)	Total costs (IDR)	Note
Flyers	300	315.000/100	945.000	<ul style="list-style-type: none">- Brosur A5- Revo Print Shop delivery

⁵ All amounts are subject to availability of supplies.

Initials:

Hand sanitizer gel	300	30.000	9.000.000	- 50 ML Dettol Hand Sanitizer - Carrefour delivery
Soap dispenser	300	33.900	10.170.000	- Dettol hand soap sanitizer skin care botol 250 ml - Carrefour delivery
Cleaning wipes	600	12.900	7.740.000	- Dettol Antiseptic Wet Wipes 10s - Carrefour delivery
Tissues	300	14.600	4.380.000	- Paseo Ultra Soft 3 Ply 100s - Carrefour delivery
Subtotal			32.235.000	- €1903,10 ⁶
Margin for unforeseen costs	-	-	-	- €96,9
Total				- €2.000

Funding route:

The Van Empel Goldman Foundation will use Transferwise to transfer 2.000 from their bank account to 34.037.516 IDR⁷ to the bank account of Yayasan Trisula Mulya Bhakti. Yayasan Trisula Mulya Bhakti will use the funds to locally buy the products as outlined in the proposal and cost outline. The funds will be transferred following the below scheme:

When	Amount	Amount left after transfer	Destination
18/04/2020	€2000 IDR 34.037.516 ⁸	3250	Donation at Happy English

⁶ Transferwise rate on 13/04/2020. This amount is subject to daily transfer rate.

⁷ Transferwise rate on 15/04/2020. This amount is subject to daily transfer rate

⁸ This amount is subject to daily transfer rate.

This project will be executed as part of the cooperation agreement between the Van Empel Goldman Foundation and Yayasan Trisula Mulya Bhakti and will therefore be subject to all its conditions.

Initials: