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669-0153

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Agency for International Development
Washington, D.C. 20523

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Bureau for Africa

Liberia

Rural Development Training
(OPG)

Project No. 669-0153

Project Proposal Supplement
and Authorization
Amendment Package

Authorization Amendment Date:
July 9, 1981

Agency for International Development
Washington, D.C. 20523

Bureau for Africa

Liberia

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(OPG)

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ACTION MEMORANDUM FOR THE ACTING ASSISTANT ADMINISTRATOR FOR AFRICA

JUN 29 1981

FROM : AAA/AFR/DR, ^{John W. Koehring} John W. Koehring

SUBJECT : Liberia Rural Development Training OPG (669-0153) to the Protestant Episcopal Church

Problem: Your approval is required to amend the authorization for the Liberia Rural Development Training OPG to the Protestant Episcopal Church to increase the level of funding by \$300,000 from \$2,900,000 to \$3,200,000. The source of these funds will be the Agriculture, Rural Development and Nutrition Appropriation (Section 103 of the Foreign Assistance Act). It is planned to obligate this additional funding during FY 1981.

Discussion:

A. Background

The original five-year OPG amounting to \$2,900,000 was authorized on August 20, 1977. The purpose of the grant is to establish a two-year sub-professional program in agriculture to help meet Liberia's critical shortage of mid-level agricultural technicians and managers needed to carry out agricultural development programs. This training program was to emphasize practical field work and small farm development. Plans called for an eventual enrollment of 200 with 75 graduating each year.

As a recent Mission evaluation of the project indicates, the performance of the PVO in meeting project objectives has been excellent. In a little over three years, facilities were built, a good faculty recruited and a relevant, comprehensive curriculum developed. The Rural Development Institute (RDI) graduated 61 students in its first class in December 1980 and has 108 students enrolled for the current academic year which ends in November 1981. As a part of the RDI training program, a tract of land is being farmed. Nearly all graduates in the first class have found mid-level agricultural positions and the demand for graduates appears to be higher than anticipated.

However, a combination of unforeseen costs, price escalation and a shortfall in both the Government of Liberia and the PVO contribution has resulted in a substantial overrun of the original A.I.D. grant. Reimbursement to Cuttington College for electricity and other utilities, security, use of the library and the feeding of RDI students was not included in the original budget. The impact of inflation was particularly dramatic on construction, vehicles and equipment and supplies.

The political upheavals in Liberia, beginning with the coup d'etat of April 12, 1980, have caused considerable difficulties in the RDI Project operation. The disruption of the national economy and the near bankruptcy of the new government have resulted in serious shortfalls in government cash contributions to the project. Policies and edicts imposed by the new government have put a strain on the Church's ability to provide funding directly to the project. These include rent reductions imposed on church owned properties which were providing a source of funds and a "coast guard" tax on salaries, further reducing funds in direct support for the project.

B. Financial Summary

A summary of the AID contribution is provided below. Actual expenditures are provided for purposes of comparison and relating to the amendment,

	<u>Original</u>	<u>Actual 9/77-5/81</u>	<u>Amendment</u>	<u>Total</u>
Technical Assistance	1,199,800	645,300	61,200	706,500
Training	135,000	54,000	9,000	63,000
Vehicles, Equipment & Supplies	227,000	412,987	15,000	427,987
Construction	1,036,000	1,462,400	-0-	1,462,400
Other Direct Costs	172,200	461,813	204,800	666,613
PVO Home Office Support	30,000	26,500	10,000	36,500
Contingency & Inflation	<u>100,000</u>	<u>(163,000)</u>	<u>-</u>	<u>(163,000)</u>
Total	2,900,000	2,900,000	300,000	3,200,000

Host Country and Other Contributions

So far the GOL has only provided \$37,500 in PL 480 proceeds out of a planned cash contribution of \$253,200. The Government has agreed to provide another \$12,500 in PL 480 proceeds between May 1 and November 30, 1981. If the GOL agrees to use \$141,100 from the special account set up under the recently authorized \$25 million cash grant (669-K-603) to cover the shortfall in RDI income from May 1 to November 30, 1981, the Government's cash contribution will total \$191,100.

The original project proposal included a PVO cash contribution of \$305,050. Since the PVO has agreed, as a condition of this grant amendment, to contribute the deficit in RDI income to April 30, 1981 of \$82,100, their total cash contribution amounts to \$115,100. The PVO is unable to contribute more than this amount because of increased contributions to Cuttington College and the Diocese of Liberia necessitated by events following the coup.

In addition the PVO and GOL will provide in-kind contributions equal to a value of \$327,000 and \$70,000 respectively.

C. Analyses and Requirements

This grant amendment does not affect the basic validity of the original project proposal's technical and socio-economic analyses. The amendment falls within a categorical exclusion to AID's environmental requirements. The exclusion has been approved by the Africa Bureau's Environmental Advisor. No human rights issues have been raised. The requirements of FAA Section 611(a) have been satisfied. Any use of pesticides will require prior approval from AID/W.

D. Conditions Precedent, Covenants and Waivers

There are no Conditions Precedent, Covenants and Waivers attached to this amendment. However, prior to the PACD, the PVO will be held accountable for responding to covenants 3, 4 and 6 of the original authorization (and Operational Program Grant). These require the PVO to (1) undertake financial planning and negotiations with potential contributors....to maintain RDI programs at the planned level beyond the 5 year project life; (2) negotiate an understanding with Cuttington College that the College will assume full and continuing support for the RDI beyond the 5 year project period; and (3) develop, within one year of project initiation in coordination with Cuttington College, the GOL, and A.I.D., a more detailed evaluation plan with reference to project objectives and verifiable indicators of achievement of project objectives. Should it fail to meet these covenants, the PVO will be required to provide evidence, satisfactory to AID, that attempts to satisfy the covenants have been made, and justification for waiving them, prior to the PACD.

E. Reimbursement of Expenditures Incurred by the PVO On or After May 1, 1981, but Before Authorization

The PVO has been advancing its own funds to keep the Project going since the original A.I.D. grant was exhausted in January 1981. As a condition of this grant amendment, the PVO has agreed to contribute the deficit in RDI income to April 30, 1981 of \$82,100. However, increased financial demands on the PVO from other activities it supports in Liberia preclude any additional contribution to the Project prior to November 30, 1981. Therefore, it is proposed that the PVO be reimbursed for expenditures incurred on or after May 1, 1981, but before the authorization amendment and execution of grant amendment.

F. Committee Action and Congressional Apprisement

The Project Committee has recommended that no further committee review of this amendment is necessary, insofar as the only action required is an addition of funds. No change to the project design nor its goal and purpose is required. The Committee has recommended this action be transmitted directly to A/AA/AFR.

Congress was apprised of AID's intent to provide the additional funds to the project on May 20, 1981. This notification expired on June 3, 1981 with no objection.

G. Project Officers

The Project will be managed in the field by Mr. John M. Cornelius, Jr., USAID/Liberia Agriculture Officer. Mr. E. H. Smith, AFR/DR/CCWAP, will be the officer responsible for the Project in AID/W.

Recommendation:

That you sign the attached Project Authorization Amendment thereby increasing the level of funding by \$300,000 from \$2,900,000 to \$3,200,000.

Attachment: a/s

Drafted by: AFR/DR/CCWAP: ESmith / LBond: cel: 6/24/81.

Clearances:

AFR/DR/CCWAP: LBond
AFR/DR/ARD: QBenbow (Draft)
AFR/DR/SDP: BBoyd
AFR/CA: SAnderson (Draft)
AFR/DP: GCauvin (Draft)
GC/AFR: LDeSoto
AFR/DR: NCohen

Attachment 1

Management/Financial Control Arrangements

Analysis of the need for additional funds has pointed out weaknesses in the management/financial control arrangements for this Project. The PVO's financial control system, in particular, needs tightening.

The PVO has responded to A.I.D.'s concern in the area of financial management by providing a detailed budget for the Project for the period from 5/1/81 to 11/30/81 including monthly disbursement estimates. These figures are included in the PVO's Project Paper Supplement. The PVO has also agreed to provide monthly income and expenditure statements to USAID/Liberia and AID/Washington.

PROJECT AUTHORIZATION AMENDMENT

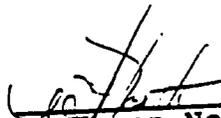
Name of Country: Liberia
Name of Project: Liberia Rural Development Training
Number of Project: 669-0153

1. Pursuant to Section 103 of the Foreign Assistance Act of 1961, as amended, the Rural Development Training Project for Liberia was authorized on August 20, 1977. That authorization is hereby amended as follows:

Life of Project (LOP) funding is increased by \$300,000 from \$2,900,000 to \$3,200,000.

2. The authorization cited above remains in force except as hereby amended.

Date: 7/9/81



W. Haven North
Acting Assistant Administrator
for Africa

Clearances as shown on Action Memorandum

INITIAL ENVIRONMENTAL EXAMINATION

OR

CATEGORICAL EXCLUSION

Project Country: Liberia

Project Title: Rural Development Institute

Funding: FY (s) 1981 \$ 300,000

IEE Prepared by: E. H. Smith, AFR/DR/CCWAP

Environmental Action Recommended:

Positive Determination _____
Negative Determination _____

Categorical Exclusion:

This activity meets the criteria for Categorical Exclusion in accordance with Section 216.2 (C) and is excluded from further review because:

The activity proposed for A.I.D. financing is a \$300,000 amendment to an OPG to support the development of a rural development training institute. Section 216.2(c)(2)(i) of A.I.D. Regulation 16 (the A.I.D. Environmental Procedures) provides a categorical exclusion from those programs which are for education, technical assistance or training and which will not directly affect the environment. Any use of pesticides will require prior approval from AID/W.

Concurrence:
Bureau Environmental Officer

APPROVED James S. Foster

DISAPPROVED _____

DATE 6/26/81

Clearance: GC/AFR ZD Date 6/25/81

AGENCY FOR INTERNATIONAL DEVELOPMENT PROJECT DATA SHEET	1. TRANSACTION CODE <input type="checkbox"/> A = Add <input type="checkbox"/> C = Change <input type="checkbox"/> D = Delete Amendment Number _____	DOCUMENT CODE 3
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2. COUNTRY/ENTITY Liberia	3. PROJECT NUMBER 669-153
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4. BUREAU/OFFICE Africa 06	5. PROJECT TITLE (maximum 40 characters) Rural Development Training
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6. PROJECT ASSISTANCE COMPLETION DATE (PACD) MM DD YY 09 30 82	7. ESTIMATED DATE OF OBLIGATION (Under "B" below, enter 1, 2, 3, or 4) A. Initial FY 77 B. Quarter 4 C. Final FY 82
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8. COSTS (\$000 OR EQUIVALENT \$1 =)						
A. FUNDING SOURCE	FIRST FY			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total	460	500	960	1,500	1,700	3,200
(Grant)	(460)	(500)	(960)	(1,500)	(1,700)	(3,200)
(Loan)	()	()	()	()	()	()
Other U.S. 1. PVO	10	60	70	220	284	504
2.						
Host Country	0	0	0	0	261	261
Other Donor(s) Other Income	0	0	0	0	47	47
TOTALS	470	560	1,030	1,720	2,292	4,012

9. SCHEDULE OF AID FUNDING (\$000)									
A. APPROPRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH. CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) FN	B600	600		2,900		300		3,200	
(2)									
(3)									
(4)									
TOTALS				2,900		300		3,200	

10. SECONDARY TECHNICAL CODES (maximum 6 codes of 3 positions each)	11. SECONDARY PURPOSE CODES
--	------------------------------------

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)
A. Code _____ B. Amount _____

13. PROJECT PURPOSE (maximum 480 characters) <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> Provide support for an agricultural technology training program to be established by the Grantee in Liberia </div>

14. SCHEDULED EVALUATIONS Interim MM YY MM YY 06 81 06 82	15. SOURCE/ORIGIN OF GOODS AND SERVICES <input checked="" type="checkbox"/> 000 <input type="checkbox"/> 941 <input type="checkbox"/> Local <input type="checkbox"/> Other (Specify) _____
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16. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a _____ page PP Amendment.) Increase in funding due to effect of inflation on project budget.

17. APPROVED BY	Signature <u>JW Koehring</u> Title <u>John W. Koehring, AAA/AFR/DR</u>	Date Signed <u>JUN 29 1981</u>	18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION MM DD YY _____
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**THE DOMESTIC AND FOREIGN MISSIONARY SOCIETY OF THE
PROTESTANT EPISCOPAL CHURCH IN THE UNITED STATES OF AMERICA**

+ EPISCOPAL CHURCH CENTER • 815 SECOND AVENUE • NEW YORK, NEW YORK 10017 +
Telephone (212) 867-8400 • Cable Fenalong, N.Y. • Codes: Western Union and Missions

May 22, 1981

Mr. Edward Smith
Agency for International Development
AID - AFR - DR - CCWAP
Department of State
Washington, D.C. 20523

Dear Mr. Smith:

Re: RURAL DEVELOPMENT TRAINING - PROJECT NO. 669-0153-AFR

A. BACKGROUND

1. PROJECT PURPOSE

As you know the Society better known as the Protestant Episcopal Church submitted a request for allocation of funds for the purpose of a five year project to establish the Rural Development Institute (RDI) with a two year sub-professional program training agricultural workers. The training will address a critical shortage in Liberia of mid-level agricultural technicians and managers to carry out agricultural development programs. Besides academic training in agricultural sciences, the RDI training programs will emphasize practical field work and small farm development. At full development, the RDI will have about two hundred students and will graduate seventy-five each year.

2. Our progress towards this goal has been steady in spite of considerable political upheavals in Liberia. In a little over three years facilities were built, staff hired, and a curriculum developed to train high-school graduates for two years in improved agricultural practices and communication. The school today can accommodate 200 students and will graduate 75 students per year once it is fully operational. The RDI graduated 61 students in its first class in December of 1980, and the student enrollment in the current academic year which runs through November 1981 is 108 students. A full two year curriculum is now available with a selection of electives carefully chosen to bring focus for special students. The school is farming and harvesting

DIRECTORS • THE EXECUTIVE COUNCIL

THE RT. REV. JOHN M. ALLIN, *President*
THE RT. REV. MILTON L. WOOD, *Vice President*

DAVIES, HARDY, IVES & LAWTHOR, *General Counsel*

MATTHEW COSTIGAN, *Treasurer*
LOUIS GILL, *Assistant Treasurer*

agricultural products on a track of land donated by the University. A recent joint AID/GOL evaluation of RDI found that the Episcopal Church and the Director of RDI built the facilities in record time recruited a good faculty and developed a relevant comprehensive curriculum. Nearly all graduates in the first class have been placed in mid level agricultural positions. The original manpower demand estimates for mid level agriculturalists are proving to be correct. In fact, as the Ministry of Agriculture reorganization is implemented, the demand for mid level agriculturalists will be even greater than anticipated.

B. ACTIVITIES PLANNED MAY 1, THROUGH NOVEMBER 30, 1981

This period will be used to explore further techniques in farming in Liberia with their climatic conditions, rainy season, etc. It will also be a time to further enrich the program so that student enrollment can be raised to the original projected estimates of 200 students or 75 graduates per year. One of the difficult determinations will be whether or not the tuition fees can be met by the students and/or supplemented by scholarships by the government and/or the Church and whether or not we can maintain the high level of qualified faculty we have been successful in obtaining from the start. This period will also give us a better idea for planning for the future so that the faculty in future years is more indigenous. It may give us some insight as to the transition necessary and the financial needs and support system needed by this Program.

C. REQUEST FOR ADDITIONAL FUNDING AND EXPLANATION OF INCREASED COSTS

1. This is a request for \$300,000 of additional A.I.D. financing to cover part of the cost of operation of the RDI from May 1, 1981 to November 30, 1981.
2. Explanation of Increased Costs.
 - a. In April 1980, there was a coup in Liberia bringing a complete change in government. As a result difficulties arose in the RDI Project operation. The former Government of Liberia (GOL) had assured the Church that they would support this project in the amount of \$337,000. The new administration in Liberia has only contributed \$50,000 to date.
 - b. Inflation in costs of supplies and construction material has been one of the primary causes for over runs. However, the additional higher costs for services, such as electricity,

security, library and food, were unfortunately never provided for in the original budget. In a Memorandum of Understanding between Cuttington University and RDI, it was agreed that RDI from its own resources would pay CUC for basic services. In the 1980 academic year, RDI reimbursed CUC \$169,000 for services and it is estimated that RDI will pay CUC \$250,000 in 1981. The services received are necessary and represent a substantial cost overlooked. This in addition to the loss of income due to the coup as explained below are the major reasons for deficit in funds necessary to complete the program in the fiscal year.

D. OTHER SOURCES OF FUNDS

1. Church's Contribution

- a. Attached here to is Exhibit A, identifying the In-Kind Contributions made to the RDI Program to date. For obvious reasons, these are estimated but we feel the estimates are very conservative. You will note a total cash contribution of \$115,000 and in-kind contributions of \$389,000 have been committed to the project.
- b. You will note that Exhibit B, not only shows the actual income and expenditures through April 30, 1981 but the projected estimated income and expenditures for the period May 1, 1981 through November 30, 1981. The statements were shown in this presentation in order to show that the Church has made contributions, in cash, totalling \$98,100 to entirely pay for any deficit operation through April 30, 1981. (Exhibit B)
- c. The relationship between this Church, the Diocese of Liberia, Cuttington University, and the RDI Program cannot be divorced. For example, salaries paid to faculty members of RDI directly influence and affect faculty members of Cuttington University. The feeling of discrimination in salaries cannot be overlooked. The strain on the university's facilities, etc. by adding an additional 100 or more students plus faculty cannot be overlooked. The Bishop of the Diocese of Liberia is the Chairman of the Board of Cuttington University in addition to his responsibility as Bishop of the Diocese of Liberia and has been under strain as a result of coup. For example, sources of funding to the diocese have been seriously reduced due to the exodus of some contributors to the Church as well as the freezing of assets of contributors to the Church who are still in Liberia. Income from properties which the Church has used for its institutional as well as administrative costs has been seriously reduced either by the exodus of tenants and/or the

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Presidential decrees issued reducing rents twenty-five percent. In addition to which there is a coast guard tax on salaries which has affected the source of revenue to our Church. What must be realized here is that the RDI Project cannot be in isolation. It is part of and integrated with not only the university life but the life of our Church and our contribution to this and to the work and to the people of Liberia. Sources of income that would be readily available to the diocese therefore have shrunk. In fact this Church has given the Diocese of Liberia a grant of \$128,000 to help them survive this crisis in addition to which we have increased our support from \$300,000 to \$383,000 for the year 1981. We have also given Cuttington University a special grant of \$45,000 and we anticipate an additional grant of \$17,000 shortly. All of this indirectly affects the RDI and our ability to sustain its financing and program.

D. OTHER SOURCES OF FUNDS (CONTINUED)

2. GOVERNMENT OF LIBERIA (GOL)

- a. PL 480 proceeds we estimate will be \$50,000 through November 30, 1981. When the project was developed in 1977 and in consultation with the Government of Liberia we had every hope and assurance that the support would be at a level of \$337,000. The current government is not likely to honor this commitment by the previous government.
 - b. With the special AID grant of \$25,000,000 just made to the Government of Liberia, we are hopeful that a cash grant of \$141,100 will be forthcoming to meet the shortage for the period May 1, 1981 through November 30, 1981 (indicated in Exhibit B).
3. Other donors are being explored and we have every hope that additional funding after November 30, 1981 can be secured.
 4. Tuition is a sensitive issue. If full tuition payments are not received from RDI students then there is a disparity between the regular university students and RDI, suggesting preferential treatment. Therefore, we must continue a program to raise tuition from the present \$32.00 per student to a higher figure in September 1981. This may be at a risk to student enrollment however as we get closer to this period of time, and in consultation with RDI and the AID office in Liberia, we should reach a sensible solution to this question.

Mr. Edward Smith

May 22, 1981

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E. CONCLUSION

This Church is very hopeful that with the United States A.I.D. Program, the government of Liberia, and the Episcopal Church in the United States support of the Episcopal Church in Liberia we can cooperatively accomplish all our goals and continue to foster good relations with the people of Liberia. The completion of Phase I of this project is dependent on the receipt of this \$300,000 in additional financing for this fiscal year and therefore we put this urgent request before you!

F. MONTHLY REPORTING

The Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the United States of America agrees to submit to the U.S. AID Office Liberia and the Washington D.C. office, monthly income and expenditure statements.

Enclosed herewith are the following support documents:

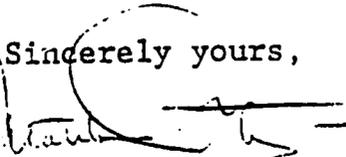
Project Data Sheet

Exhibit A - In-kind contributions by the Episcopal Church

Exhibit B - Page 1, income and expenditures indicating the excess of expenditures over income November 30, 1981.

Exhibit B - Page 2, expenditures supporting Page 1.

Sincerely yours,



Matthew Costigan
Treasurer

MC:ch

RURAL DEVELOPMENT INSTITUTE-PROJECT 669-153
IN-KIND CONTRIBUTIONS 1978-1981

<u>Budget Items</u>	<u>ANNUAL AMOUNT</u>		<u>ESTIMATED IN-KIND CONTRIBUTIONS</u>
Personnel (1/4 Time)			
President's Office	\$ 104,826		
Dean - Academic Affairs	75,060		
Dean Administrative Affairs	68,100		
Controller's Office	43,350		
6 Chairpersons & Secretarial Help	144,000		
Librarian & Secretary	33,000		
Registrar's Office	<u>78,360</u>		
	<u>\$ 546,696</u>	15%	= \$ 82,000
Cite Facilities (1/3 Time)			
Dining Hall	\$ 180,000		
Water Improvement	264,000		
Labor	240,000		
Recreational Facilities	60,000		
Students center	90,000		
Warehousing	180,000		
Cite clearing	<u>30,000</u>		
	<u>\$1,044,000</u>	20%	= \$ 208,800
Faculty, Travel & Work Permits			4,200
Land			50,000
College			
A. Farm Buildings			10,000
B. Other-			20,000
Equipment, Bulldozer, Tracter, etc.			
New York Office-Executive Staff & Expenses			<u>14,000</u>
			<u>\$ 389,000</u>

MC:jv
5/22/81

THE DOMESTIC AND FOREIGN MISSIONARY SOCIETY OF THE
PROTESTANT EPISCOPAL CHURCH IN THE UNITED STATES OF AMERICA
815 SECOND AVENUE, NEW YORK, N.Y. 10017

RURAL DEVELOPMENT INSTITUTE PROJECT #669-153
INCOME AND EXPENDITURES

<u>INCOME</u>	<u>ACTUAL</u> <u>8/30/77-4/30/81</u>	<u>ESTIMATED</u> <u>5/1/81-11/30/81</u>	<u>TOTAL</u> <u>8/30/77-4/30/81</u>
A. Agency of International Development	\$ 2,900,000	\$ 300,000	\$ 3,200,000
B. P.V.O.			
1. Direct	82,100 (a)		82,100 (c)
2. Near East Foundation	16,000	17,000	33,000
C. G.O.L.			
1. P.L. 480	37,500	12,500	50,000
2. Other			
D. Other Income			
1. Farm		15,000	15,000
2. Tuition	<u>27,500</u>	<u>4,000</u>	<u>31,500</u>
	<u>\$ 3,063,100</u>	<u>\$ 348,500</u>	<u>\$ 3,411,600</u>
<u>EXPENDITURES (Page 2)</u>	<u>\$ 3,063,100</u>	<u>\$ 489,600</u>	<u>\$ 3,552,700</u>
Excess Expenditures over Income	<u>\$ -0-</u>	<u>\$ (141,100)</u>	<u>\$ 141,100 (b)</u>

(a) Deficit financed by The Domestic and Foreign Missionary Society (PEC).

(b) A.I.D. has recently authorized a \$25 million cash grant to the Government of Liberia. A provision of the Grant Agreement requires the GOL to deposit an equivalent amount into a special account to be used to finance development activities. It is hoped that the A.I.D. and the GOL will agree to use a portion of these funds to finance this deficit.

(c) Not including in-kind contributions totaling \$389,000 (Exhibit "A").

MC:jv
5/22/81

THE DOMESTIC AND FOREIGN MISSIONARY SOCIETY OF THE
PROTESTANT EPISCOPAL CHURCH IN THE UNITED STATES OF AMERICA
815 SECOND AVENUE, NEW YORK, N.Y. 10017

RURAL DEVELOPMENT INSTITUTE PROJECT #669-153

<u>EXPENDITURES</u>	<u>Budget</u> 8/30/77-7/30/82	<u>Actual</u> 8/30/77-4/30/81	<u>Estimated</u> 5/1/81-11/30/81	<u>Total</u> Thru. 11/30/81
Personnel	\$ 985,892	\$ 519,300	\$ 224,000	\$ 743,300
Near East Foundation	-0-	16,000	17,000	33,000
Travel & Allowances	213,900	110,000	9,800	119,800
Training	135,000	54,000	9,000	63,000
Evaluation	13,700	-0-	-0-	-0-
*Construction	1,036,000	1,462,400	-0-	1,462,400
Vehicles	54,500	82,336	-0-	82,336
Equipment/Supplies	172,500	330,651	15,000	345,651
Other Direct Cost	310,250	461,913	204,800	666,713
Administration	30,000	26,500	10,000	36,500
Contingency and Inflation	506,508	-	-	-
	<u>\$ 3,458,250</u>	<u>\$ 3,063,100</u>	<u>\$ 489,600</u>	<u>\$ 3,552,700</u>

(a) Estimated Monthly Expenditures

May	\$ 75,000	Aug.	\$72,000	Nov.	\$64,600
June	\$ 75,000	Sept.	\$65,000	Total	\$489,600
July	\$ 74,000	Oct.	\$64,000		

MC:cel
6/4/81

THE DOMESTIC AND FOREIGN MISSIONARY SOCIETY OF THE
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815 SECOND AVENUE, NEW YORK, N.Y. 10017