

ADDENDUM

WATER KIOSKS IN CAMBODIA – CPA 3

28th April 2014

Estimated Number of Beneficiaries

Year	Estimated Number of Beneficiaries
1	70,000
2	107,000
3	147,000
4	192,000
5	238,000
6	268,000
7	277,000
8	283,000
9	286,000
10	286,000
Total estimated Number of Beneficiaries	286,000

Operational Plan and Budget

Budget Kiosk Set-up

Item	Description of Materials	Cost, Single Site (USD)	Cost, 160 sites in 2014-2018, USD)
1	Treatment Unit	3,268.00	
2	Logistic	1,465.00	
3	Personnel cost	3,476.00	
4	Physical Set Up	16,730.00	
5	Management cost	2,018.00	
Total		26,957.00	4,313,120.00

Detailed Operational Plan

