



Acehnese solidarity for humanity (ASoH)

Jln. Syiah Kuala No. 77 Kuta Padang, Meulaboh – Aceh Barat

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Livelihood for the poor peoples with Waste Management Program

1. Back ground

Waste management that we do have ongoing for 1.5 years, since January 2010 to the present by performing garbage collection around the town of Meulaboh, Calang and Jeuram conducted by employing two pedicab drivers, two warehouse workers and 7 women - working mothers, sorting, cleaning, drying and packing waste that is ready to be sold to a plastics factory that processes ore into finished goods. The whole work is arranged in or managed by a Fundraising Manager, under the supervision of Deputy Director. In the journey, many of the problems we face, such is the result of lack of skill we have, then the lack of existing infrastructure and the latter is small due to the existing capital, so the business is growing but slowly. As a result of the three problems mentioned above, difficulties or challenges that we have is:

- a. The lack of skills resulted in only some types of waste that can be managed or only a few types of products that can be generated.
- b. Lack of facilities and infrastructure such as machinery, cars or rickshaws owned had an effect on many types of waste that is not managed, such as leaf litter plastic, cardboard, paper etc.
- c. Limited capital causes the entire activity is slow and this activity can only employ a little worker, but still a lot of people around the location of activities that need work.



At the beginning of the activities, ASoH cooperation with local collectors who already have considerable experience in the management of plastic waste, which ASoH acts as a small part in the venture capital owners who then get the sharing of the profits. Today we perform independently of plastic waste management by setting up a business entity with the name " UD Damai Mandiri" located in the Gampa Village, Johan Pahlawan subdistrict with Plastic waste recycling efforts.

With a capital of 50 million Rupiahs in addition to supporting basic capital, machinery and warehouses installation support by AJWS New York, this business is walking slowly, because it is supposed to venture capital is needed at least more of 200 million rupiahs. This activity is under the control of Deputy Director who is fully responsible for all types of transactions and operational activities, or the manager directly underneath this is the Manager of fundraising activities that do all kinds of activities related to fundraising that is done, either through business organizations and other forms that are revenue for the all of the organization program.

Plastic waste management at UD Damai Mandiri, currently has a semi recycling of waste to large-sized plastic seed types by hiring people who need jobs around the factory, plastic waste trash that has been processed nodes include the type of PE, PE color, A1 , HDT mambo, PP black, white HDT, Monty, pet and others. While several other types of waste that can not be processed due to limited capital equipment such as light plastic and paper, or plastic bag, paper, cardboard, or metal with a variety of types, if possible, then this business can only grow with the type of waste that others not yet processed, because many types of waste that we meet in different places and to date has not been processed is a waste of this type of leaf litter or plastic paper, the ingredients, ranging from various types of machines required, storage and drying floor to cost around 750 million Rupiahs , but if this can be realized, the benefits can be achieved, mainly from the reduction of waste and type of employment required shall the very large and have an effect on so many things, such as increased household economy, beauty and cleanliness of the environment, and the most important is the general manager of the organization independently of its effect on sustainable programs that can be implemented. Then the

organization's role in enhancing self-reliance, independence and improved livelihoods can be achieved.



Objectives

1. Helped more of 100 poor families in finding jobs, so that their economy could be better
2. Encourage the creation of a clean and beautiful environment.
3. Encouraging people think the changing pattern of looking at waste as materials that are still valuable

2. Results to be achieved

1. More of 100 poor families get permanent jobs
2. Creation of a clean and healthy environment
3. Community can perform pattern - based reuse, sorting and recycling waste.

3. **Organization structure Management and financial activities system**

a. Program Organization structure.

| | |
|-----------------|-----------------------|
| Team Leader | : Deputy Director |
| Field Manager | : Fundraising Manager |
| Finance | : Finance Manager |
| Workers Manager | : Field Staff. |

With responsibilities and duties of each are:

- Team Leader : Accountable for the program including the process of signing contracts, licensing, reporting, monitoring and evaluation, while in terms of finance, responsible for the program is responsible for the ratification process after the financial outlay requests submitted by program managers to be given to the financial manager.
- Executing program: accountable for any activity in the field / warehouse, manufacturing process of licensing, financial expenditure planning process, reporting process, the process of material purchase, production process, sales process, process monitoring, process evaluation, process of preparation needs of field staff, the process of withdrawal of financial and prepare all forms of requests and negotiating the sale price and purchase and prepare the field staff skill enhancement. And most importantly, implement the evaluation results to think about the process of improving the income of this fund raising activity.
- Financial managers: Prepare all forms of financial need after receiving a mandate from the party responsible for the program and then give it to field staff, prepare financial statements, financial expenditure plan by program managers, store all forms of financial transaction reports as well as monitoring and evaluation of financial conditions in the field.
- Field staff: Take full responsibility for the all workers, security field / warehouse, purchase and sale of materials, create a daily financial requests, make daily and weekly reports, organize the production process and make innovations required the approval of program managers for program progress.

b. **Financial activities system.**

All the process in the financial system that must be implemented in this program are as follows.

- Request for procurement of locations, making warehouse and the purchase of machinery and preparation of all forms of the initial process will be made by the responsible managers for submission to the charge of the program which is then forwarded to the finance manager for the money spent, which means the beginning of the process should start after the joint survey carried out and agreed by Deputy Director.

- Request daily needs for material purchases or other purposes related to business processes in the field conducted by field staff and then submitted to field manager then proceed to the charge of the program to be forwarded to the finance manager.
- Spending money daily by field staff in the process of purchasing materials based on the format that has been made jointly to be a reference to money that spin can be more effective and solely for fund raising increased revenue.
- Wages will be paid by mutual consent or by regulations made by program managers in order to avoid unwanted problems.

4. Profit Analyze, compensation system and unfortune possibility.

a. Profit.

Through a process of buying used goods that have been discarded and has become a problem in the community because of this garbage is difficult to merged with the natural process, the waste management business is a profitable business from all sides and directions, especially in terms of financial and saving the environment that has been become the world's problems today. These financial benefits will not only be felt by business managers, but also will be felt by small-scale garbage collector, collectors by using pedicabs, even communities that have been taking out the trash to be burned or thrown into the dumpsite by the hygiene department. Based on our observations over the years, purchased at random plastic garbage collector for USD 400 - 1500 / Kg, whereas when it is sorted by type respectively, then the waste will be bought with a price range between USD 400 - 4000 / Kg, plus the cost of production USD \$ 1385 / kg, when calculated - average profit per kilogram of managers with a range of USD 10-780 / Kg.. (please open attach file to see the analyze of garbage business). If we are able to produce 10-20 tons of it per month, then the benefits can be gained will range between 10 to 20 million rupiah per month. This advantage has been cut off the entire cost of production both from the cost of using counting machine tools, or the payment of labor both calculated on a monthly salary or wages of individuals who work or benefits derived from employment or income wholesale profit after deduction of the purchase price of accommodation

b. Salary or compensation system.

When measured in random order, profit or salary workers can be divided into several kinds of system that can be applied. For example: 1. Scavengers will earn revenue by selling goods levied by either of the dumpsite or directly from the community who do not utilize their trash with a better price, because the program is also intended to help poor people like them. From our monitoring of the volume of waste entering the landfill, scavengers could earn income every day a minimum of 30,000 Rupiahs per day with refers to the amount of incoming waste to landfill which ranges from 30 to 50 tons. With an estimated 30% of organic waste and the ability to select the

waste that can be chosen around 40-60 kg per person per day, in good weather conditions. 2. Small collectors who use rickshaws, revenue per day range from Rp 30.000 to 60.000 per day with a deposit of goods calculations about 150 - 250Kg / day. 3. Workers at the plant, the income can be divided into two parts, first is the payroll system, the factory worker is usually paid by the range of 20.000 to 30.000 Rupiahs per day

But this condition is increasingly rarely applied in Aceh because it is considered below the minimum wage and the District are also many less productive workers who are many local entrepreneurs who implement the entire stock system, and for the cleaning or garbage sorting is determined by the entire stock price of around USD 700 - 1300 / Kg. With hope if they can produce greater will get a big income. ,

From our analysis, revenue from this factory worker, when we target production of 10 tons / month, then the workers will get about 5-7 million per month, which was distributed to how many workers, if there are five employees, then individuals will earn revenue of between 1 to 1 , 3 million rupiah / month, thus the results obtained will be greater than if they were paid monthly.

Similarly, a plan was made to be a reference to the management of social business in AsoH_Meulaboh Organization. If there is a change or something that needs to be changed, it will be done in-depth discussion between the responsible person, manager and all staff involved in this program.



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Budget Program

Name Of Organization : Acehnes Solidarity for Humanity (ASoH)
 : Livelihood for the poor peoples with Waste
 Management Program
 Proposal title :
 Date of project : Jan 1st 2010 - continuity.
 Budget needed : **\$166,950**
 Request from Global giving : **\$99,645.34**
 Gift by AJWS : **\$20,753.94**
 Exchange rate to US Dollars : Rp 8500 = 1 US Dollars

| No | Budget Category | Unit Cost | Quantity | Total Cost | | From AJWS | Request from Another Donor or Global Giving |
|--------------|--|------------|----------|-------------------|-------------------|-------------------|---|
| | | | | Local currency | US Dollars | | |
| 1 | Location and suppoting cost | | | | | | |
| 1.1 | Land/warehouse rent | 5,000,000 | 5 | 25,000,000 | \$2,941.18 | \$2,941.18 | \$0.00 |
| 1.2 | Land/warehouse service | 3,000,000 | 1 | 3,000,000 | \$352.94 | \$352.94 | \$0.00 |
| 1.5 | Purchasing pedicap | 6,500,000 | 10 | 65,000,000 | \$7,647.06 | \$764.71 | \$5,735.29 |
| 1.6 | Oil and pedicap maintenance | 50,000 | 60 | 3,000,000 | \$352.94 | \$88.24 | \$264.71 |
| Total | | | | 28,000,000 | \$3,294.12 | \$4,058.82 | \$6,000.00 |
| 2 | Destroyed hard palastic waste machine | | | | | | |
| 2.1 | Destroy Mechine | 25,250,000 | 1 | 25,250,000 | \$2,970.59 | \$2,970.59 | \$0.00 |
| 2.2 | Gear Box | 3,350,000 | 1 | 3,350,000 | \$394.12 | \$394.12 | \$0.00 |
| 2.3 | Mover mechine | 11,700,000 | 1 | 11,700,000 | \$1,376.47 | \$1,376.47 | \$0.00 |
| 2.4 | Bench mechine | 2,400,000 | 1 | 2,400,000 | \$282.35 | \$282.35 | \$0.00 |
| 2.5 | Relocation basin | 1,250,000 | 1 | 1,250,000 | \$147.06 | \$147.06 | \$0.00 |
| 2.6 | Destroyed knife | 1,350,000 | 1 | 1,350,000 | \$158.82 | \$158.82 | \$0.00 |
| 2.7 | Travel cost | 2,000,000 | 1 | 2,000,000 | \$235.29 | \$235.29 | \$0.00 |
| 2.8 | Instalation cost | 3,000,000 | 1 | 3,000,000 | \$352.94 | \$352.94 | \$0.00 |
| Total | | | | 50,300,000 | \$5,917.65 | \$5,917.65 | \$0.00 |

| | | | | | | | |
|--------------|--|------------|-----|--------------------|--------------------|-------------------|--------------------|
| 3 | Light plastic Machine | | | | | | |
| 3.1 | vakum machine | 48,000,000 | 1 | 48,000,000 | \$5,647.06 | \$0.00 | \$5,647.06 |
| 3.2 | Driyer machine | 10,000,000 | 1 | 10,000,000 | \$1,176.47 | \$0.00 | \$1,176.47 |
| 3.3 | Destroyer | 80,000,000 | 1 | 80,000,000 | \$9,411.76 | \$0.00 | \$9,411.76 |
| 3.4 | Press machine | 30,000,000 | 1 | 30,000,000 | \$3,529.41 | \$0.00 | \$3,529.41 |
| 3.5 | Sending price | 5,000,000 | 1 | 5,000,000 | \$588.24 | \$0.00 | \$588.24 |
| 3.6 | Install price | 9,500,000 | 1 | 9,500,000 | \$1,117.65 | \$0.00 | \$1,117.65 |
| Total | | | | 182,500,000 | \$21,470.59 | \$0.00 | \$21,470.59 |
| 4 | Medium of hard palstic mechine instalation | | | | | | |
| 4.1 | Plate Wood 2x20x500cm | 50,000 | 35 | 1,750,000 | \$205.88 | \$205.88 | \$0.00 |
| 4.2 | Pillar wood 10x10 x 500 cm | 60,000 | 9 | 540,000 | \$63.53 | \$63.53 | \$0.00 |
| 4.3 | Pad wood 5x10x500cm | 45,000 | 20 | 900,000 | \$105.88 | \$105.88 | \$0.00 |
| 4.4 | Zinc | 47,000 | 40 | 1,880,000 | \$221.18 | \$221.18 | \$0.00 |
| 4.5 | Nail | 2,500 | 5 | 12,500 | \$1.47 | \$1.47 | \$0.00 |
| 4.6 | Cement | 49,000 | 40 | 1,960,000 | \$230.59 | \$230.59 | \$0.00 |
| 4.7 | Gravel | 200,000 | 2 | 400,000 | \$47.06 | \$47.06 | \$0.00 |
| 4.8 | Sand | 250,000 | 2 | 500,000 | \$58.82 | \$58.82 | \$0.00 |
| 4.9 | Salary for maker | 5,000,000 | 1 | 5,000,000 | \$588.24 | \$588.24 | \$0.00 |
| Total | | | | 12,942,500 | \$1,522.65 | \$1,522.65 | \$0.00 |
| 5 | Medium of Light plastic machine instalation | | | | | | |
| 5.1 | Plate Wood 2x20x500cm | 50,000 | 350 | 17,500,000 | \$2,058.82 | \$0.00 | \$2,058.82 |
| 5.2 | Pillar wood 10x10 x 500 cm | 60,000 | 90 | 5,400,000 | \$635.29 | \$0.00 | \$635.29 |
| 5.3 | Pad wood 5x10x500cm | 45,000 | 200 | 9,000,000 | \$1,058.82 | \$0.00 | \$1,058.82 |
| 5.4 | Zinc | 47,000 | 400 | 18,800,000 | \$2,211.76 | \$0.00 | \$2,211.76 |
| 5.5 | Nail | 2,500 | 50 | 125,000 | \$14.71 | \$0.00 | \$14.71 |
| 5.6 | Cement | 49,000 | 400 | 19,600,000 | \$2,305.88 | \$0.00 | \$2,305.88 |
| 5.7 | Gravel | 200,000 | 20 | 4,000,000 | \$470.59 | \$0.00 | \$470.59 |
| 5.8 | Sand | 250,000 | 20 | 5,000,000 | \$588.24 | \$0.00 | \$588.24 |
| 5.9 | Salary for maker | 45,000,000 | 1 | 45,000,000 | \$5,294.12 | \$0.00 | \$5,294.12 |
| Total | | | | 124,425,000 | \$14,638.24 | \$0.00 | \$14,638.24 |
| 6 | Hard Plastic drier intalation | | | | | | |
| 6.1 | Metal net | 9,500 | 100 | 950,000 | \$111.76 | \$111.76 | \$0.00 |

| | | | | | | | |
|--|---|-------------|-----|-------------------|--------------------|-------------------|-------------------|
| 6.2 | Frame of metal net | 120,000 | 10 | 1,200,000 | \$141.18 | \$141.18 | \$0.00 |
| 6.3 | Drier field | 5,000,000 | 1 | 5,000,000 | \$588.24 | \$588.24 | \$0.00 |
| 6.4 | Leveller | 25,000 | 5 | 125,000 | \$14.71 | \$14.71 | \$0.00 |
| 6.5 | Tent plastic | 40,000 | 5 | 200,000 | \$23.53 | \$23.53 | \$0.00 |
| 6.6 | Stock warehouse | 2,500,000 | 1 | 2,500,000 | \$294.12 | \$294.12 | \$0.00 |
| Total | | | | 9,975,000 | \$1,173.53 | \$1,173.53 | \$0.00 |
| 7 Lightweight Plastic drier intalation | | | | | | | |
| 7.1 | Metal net | 9,500 | 500 | 4,750,000 | \$558.82 | \$0.00 | \$558.82 |
| 7.2 | Frame of metal net | 120,000 | 50 | 6,000,000 | \$705.88 | \$0.00 | \$705.88 |
| 7.3 | Drier field | 5,000,000 | 3 | 15,000,000 | \$1,764.71 | \$0.00 | \$1,764.71 |
| 7.4 | Leveller | 25,000 | 30 | 750,000 | \$88.24 | \$0.00 | \$88.24 |
| 7.5 | Tent plastic | 40,000 | 20 | 800,000 | \$94.12 | \$0.00 | \$94.12 |
| 7.6 | Stock warehouse | 20,000,000 | 2 | 40,000,000 | \$4,705.88 | \$0.00 | \$4,705.88 |
| Total | | | | 67,300,000 | \$7,917.65 | \$0.00 | \$7,917.65 |
| 8 Training for all staf and garbage collector | | | | | | | |
| 8.1 | Waste Management training for family | 2,500,000 | 1 | 2,500,000 | \$294.12 | \$0.00 | \$0.00 |
| 8.2 | Composting Training | 2,500,000 | 1 | 2,500,000 | \$294.12 | \$0.00 | \$0.00 |
| 8.3 | Waste handycraft training | 2,300,000 | 1 | 2,300,000 | \$270.59 | \$0.00 | \$0.00 |
| 8.4 | Waste management factory training | 1,500,000 | 1 | 1,500,000 | \$176.47 | \$0.00 | \$0.00 |
| 8.5 | Business managing training | 10,000,000 | 1 | 10,000,000 | \$1,176.47 | \$0.00 | \$1,176.47 |
| Total | | | | 18,800,000 | \$2,136.36 | \$0.00 | \$2,136.36 |
| 9 Personal cost | | | | | | | |
| 9.1 | Program Coodinator | 2,000,000 | 12 | 24,000,000 | \$2,823.53 | \$0.00 | \$1,976.47 |
| 9.2 | Field officer | 1,500,000 | 12 | 18,000,000 | \$2,117.65 | \$0.00 | \$1,482.35 |
| 9.3 | Admint / account staf | 1,500,000 | 12 | 12,000,000 | \$1,411.76 | \$0.00 | \$988.24 |
| 9.4 | Cashier | 1,000,000 | 12 | 12,000,000 | \$1,411.76 | \$0.00 | \$988.24 |
| 9.5 | Machine operator | 1,000,000 | 24 | 12,000,000 | \$1,411.76 | \$0.00 | \$988.24 |
| 9.6 | Employees of factory guards | 600,000 | 24 | 14,400,000 | \$1,694.12 | \$508.24 | \$1,185.88 |
| Total | | | | 92,400,000 | \$10,870.59 | \$508.24 | \$7,609.41 |
| 10 Business capital | | | | | | | |
| 10 | Basic bussiness capital for Hard plastic | 50,000,000 | 1 | 50,000,000 | \$5,681.82 | \$2,840.91 | \$0.00 |
| 10 | Basic bussiness capital for lightweight plastic | 200,000,000 | 1 | 200,000,000 | \$22,727.27 | \$0.00 | \$19,318.18 |
| 10 | Mechine oil/ltr for Hard palstic machine | 4,500 | 88 | 396,000 | \$45.00 | \$45.00 | \$0.00 |

| | | | | | | | |
|--------------------------|---|-----------|----|----------------------|---------------------|--------------------|--------------------|
| 10 | Hard plastic Mechine maintenance/day | 20,000 | 15 | 300,000 | \$34.09 | \$34.09 | \$0.00 |
| 11 | Mechine oil/ltr for light palstic machine | 12,500 | 15 | 187,500 | \$21.31 | \$0.00 | \$21.31 |
| 11 | Light plastic Mechine maintenance/day | 60,000 | 15 | 900,000 | \$102.27 | \$0.00 | \$102.27 |
| 11 | Packing | 70,000 | 12 | 840,000 | \$95.45 | \$47.73 | \$47.73 |
| 11 | Travel cost | 8,000,000 | 1 | 8,000,000 | \$909.09 | \$454.55 | \$454.55 |
| Total | | | | 260,623,500 | \$64,618.28 | \$3,422.27 | \$19,944.03 |
| Total cost | | | | 847,266,000 | \$133,559.64 | \$16,603.15 | \$79,716.28 |
| Overhead 5% | | | | 42,363,300 | \$6,677.98 | \$830.16 | \$3,985.81 |
| Managemnt fee 20% | | | | 169,453,200 | \$26,711.93 | \$3,320.63 | \$15,943.26 |
| Grand Total | | | | 1,059,082,500 | \$166,949.55 | \$20,753.94 | \$99,645.34 |

Remarks

- 1 All the machine prize is per unit, no item inside.
- 2 Thing or waste we done in our business is plastic waste in all kind, and hard plastic ongoing
- 3 All the budget include request from AJWS in Implementing
All the budget not include request from donor provide by ASoH through Fund raising program before
- 4 program running or present
Management fee budget we use for workers assurance, financial audit, allowance of, office utilities
- 5 support, etc.
Overhead budget use for change the prize of machine purchasing before purchase process, money
- 6 exchange rate, or budget in out of estimate.