

ANNEX A: BUDGET

#	Item	Amount (NPR)	Amount USD
1.	Built temporary shelters homes and schools		
1.1	Building Temporary Learning Shelters in Sindhupalchowk	2,400,000	22,430
1.2	Building Temporary Learning Shelters	570,000	5,327
2	Strengthened capabilities of women and marginalized		
2.1	Adult education for all 90 beneficiaries	135,000	1,262
2.2	Cornerstone training	90,000	841
2.3	Training on poultry farming	60,000	561
2.4	Training on goat raising	90,000	841
2.5	Training on organic vegetable farming	90,000	841
2.6	Training on tailoring	75,000	701
2.7	Recruitment / Renew of Motivators	351,000	3,280
2.8	Institutional support for local partners / women groups	60,000	561
2.9	Capacity building of Project staff/IEC	45,000	421
	Sub Total	3,966,000	37,065
2.	Increased income, assets, and employment opportunities		
2.1	Establishment of bridging trust fund	225,000	2,103
	Sub Total	225,000	2,103
3.	Enhanced social capacity amongst the target women and marginalized		
3.1	Documentation and dissemination/IEC	50,000	467
3.3	Education / awareness climate change and existing laws for women	60,000	561
	Sub Total	110,000	1,028
4.	Program Orientation, Review and Monitoring		
4.1	Monitoring by Field supervisor from field level	56,000	523
4.2	Field Monitoring by program coordinator/ program officer/ finance officer	300,000	2,804
4.3	Program Orientation	90,000	841
4.4	Review & Planning meeting / Next Phase of Program Proposal Development	270,000	2,523
	Sub Total	716,000	6,692
	Total Cost of Programs	5,017,000	46,888
5.	Program Management Cost (Salary)		
5.1	Program Coordinator	1,170,000	10,935
5.2	Program Officer	780,000	7,290
5.3	Accountant (part time)	234,000	2,187
5.4	Media consultant (parttime)	234,000	2,187
5.5	Finance Officer (part time)	234,000	2,187
5.6	Field Supervisor	780,000	7,290
5.7	Technical Expert	390,000	3,645
5.8	Support staff	195,000	1,822
	Sub Total	4,017,000	37,542
6.	Program Support Cost		
6.1	Communication	72,000	673
6.2	Office Operation Utilities and Maintenance	72,000	673
6.3	Office Supplies and Stationery	72,000	673
6.4	Office equipment	80,000	748
6.5	Public Relation	72,000	673
6.6	Audit and renew	75,000	701
	Sub Total	443,000	4,140
	Grand Total	9,477,000	88,570