**MEN’S PROTECTION AGAINST DOMESTIC VIOLENCE (MPADV)**

**BUDGET FOR ENHANCING MEN INVOLVEMENT IN DOMESTIC VIOLENCE PREVENTION CAMPAIGNS (AUGUST 2016-JULY 2017)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Item** | **Quantity** | **Days** | **Months** | | **Times** | | | **Rate** | **Amount** |
|  |  |  |  |  | |  | | | **(Ug. Shs)** | **(Ug Shs)** |
| 1. | **project management & administration** |  |  |  | |  | | |  |  |
|  | Staff salaries | 3 |  |  | |  | | |  | 11,400,000 |
|  | Facilitated Volunteers | 6 |  |  | |  | | |  | 25,200,000 |
|  | Stationery/Consumables (CDS, Bateries,printing etc) |  |  |  | |  | | |  | 3,500,000 |
|  | Coordination of project (Airtime, transport hire) |  |  |  | |  | | |  | 800,000 |
|  |  |  |  |  | |  | | |  |  |
|  | **Sub-Total** | | | | | | | | | **40,900,000** |
|  |  |  |  | |  | |  | |  |  |
| **2.** | **Services** |  |  | |  | |  | |  |  |
|  | Transport hire to coordinate the project |  | 8 | |  | | 8 | | 150,000 | 1,200,000 |
|  | Servicing Equipment |  |  | | 1 | |  | |  | 350,000 |
|  | Audit Services & bank charges |  |  | |  | |  | |  | 550,000 |
|  | **Sub Total** |  | | | | | | | | **2,100,000** |
|  |  |  |  | |  | |  | |  |  |
| 3. | **Consensus building meetings with Districts/ Sub-county leaders (4 locations)** |  |  | |  | |  | |  |  |
|  | Facilitators’ Per diem in districts & sub-counties | 4 | 4 | |  | | 4 | | 90,000 | 1,440,000 |
|  | Transport hire to the venues (4 locations) | 4 | 4 | |  | | 4 | | 350,000/ | 1,400,000 |
|  | Mobilization fees for consensus building meetings |  | 4 | |  | |  | | 50,000 | 200,000 |
|  | Venue hire |  | 4 | |  | |  | | 150,000 | 600,000 |
|  | **Sub-Total** |  | | | | | | | | **3, 640,000** |
|  |  |  |  | |  | |  |  | |  |
| 4. | **Roll -Out campaign** |  |  | |  | |  |  | |  |
|  | Banners | 4 |  | |  | |  | 300,000 | | 1,200,000 |
|  | T-shirts | 1000pcs |  | |  | |  | 10,000/ | | 10,000,000 |
|  | Community Drama(as a training tool) | 4 | 4 | |  | |  | 600,000 | | 2,400,000 |
|  | Video set (purchase) | 1 |  | |  | |  |  | | 1500,000 |
|  | Projector | 1 |  | |  | |  |  | | 3,000,000 |
|  | Laptops | 2 |  | |  | |  | 2000,000 | | 4,000,000 |
|  | Refreshments for participants | 250 | 1 | |  | | 4 | 10,000 | | 10,000,000 |
|  | Transport refund | 250 | 1 | |  | | 4 | 20,000 | | 20,000,000 |
|  | **Sub- Total** |  |  | |  | |  |  | | **62,900,000** |
|  |  |  |  | |  | |  |  | |  |
| 5. | **Media Campaign** |  |  | |  | |  |  | |  |
|  | Radio programs | 10 | 10 | |  | |  | 500,000 | | 5,000,000 |
|  | TV programs | 10 | 10 | |  | |  | 1,000,000 | | 10,000,000 |
|  | Spot messages | 100 | 1 | |  | |  | 35000 | | 3,500,000 |
|  | **Sub-total** |  |  | |  | |  |  | | **18,500,000** |
|  |  |  |  | |  | |  |  | |  |
|  | **Grand total** |  |  | |  | |  |  | | **128,040,000** |