

TOTAL 2014 - 2015

COMPREHENSIVE BUDGET FOR THE FIGHT AGAINST GENDER BASED VIOLENCE

Budget description (examples described below)	Explanation	Units	Kimonyi sector	Kinigi sector	Number of units	No of Days	Unit cost(RwF)	Total cost(RwF)	Total amount(USD) 1 USD=765.019RwF
Consultation meetings with local authorities and GBV committees members in the 2 sectors of Kimonyi and Kinigi for preparation.	Transport for 2 field visits	vehicle hire	1	1	2	1	150,000.00	300,000.00	392.15
	Transport for participants in 2 sectors	per person	7	7	14	1	5,000.00	70,000.00	91.50
	Refreshments (coffe break)	per person	7	7	14	1	5,000.00	70,000.00	91.50
	SUB TOTAL							440,000.00	575.15
1.Two Training of trainers' workshops	Hire of venue	venue	1	1	2	3	100,000.00	600,000.00	784.29
	Refreshments (pause-café&lunch)	per person	47	47	94	3	7,000.00	1,974,000.00	2,580.33
	Stationary for 94 people	per person	47	47	94	3	2,000.00	564,000.00	737.24
	Facilitation (5 days for facilitation including extra 2 days for preparation&report compilation)	per person	1	1	2	10	120,000.00	2,400,000.00	3,137.18
	Transport for participants	per person	47	47	94	3	5,000.00	1,410,000.00	1,843.09
	Hire of equipments (projector&sound systems)	per day	3	3	6	-	100,000.00	600,000.00	784.29
	Transport (hire vehicle) for organisers staff	vehicle hire	3	3	6	-	150,000.00	900,000.00	1,176.44
	Meals for organisers staff (3 people)	dinner	3	3	6	-	7,000.00	42,000.00	54.90
	Accomodation for organisers staff (3 people)	per night	3	3	6	-	20,000.00	120,000.00	156.86
	Multiplication of modules for 94 trainees	per module	47	47	94	-	5,000.00	470,000.00	614.36
SUB TOTAL							9,080,000.00	11,868.99	

2.Sports(Football) and drama competition	Rewards for the 2 winning teams per sector	Per team	2	2	4		100,000.00	400,000.00	523
	Rewards for the 2 winning drama groups per sector	per group	2	2	4		150,000.00	600,000.00	784
	Transport for organisers	vehicle hire	1	1	2	2	150,000.00	600,000.00	784
	Sports wear	Tshirts and shorts	22	22	44		5,000.00	220,000.00	288
	Tshirts	T-shirts	250	250	500		4,000.00	2,000,000.00	2,614
	soccer balls	soccer balls	2	2	4		50,000.00	200,000.00	261
	Accommodation for organisers	per night	2	2	4		20,000.00	80,000.00	105
	SUB TOTAL							1,680,000.00	5,359.34
3.Entrepreneurship skill training to VSLA	Hiring Venue	days	3	3	6		100,000	600,000	784
	Refreshments (pause-café&lunch)	per person	50	50	100	3	7,000	2,100,000	2,745
	Facilitation (5 days for facilitation including extra 2 days for preparation&report compilation)	per person	1	1	2	10	120,000	2,400,000	3,137
	Stationary for 100 people	per person	50	50	100	3	2,000	600,000	784
	Transport for participants	per person	50	50	100	3	5,000	1,500,000	1,961
	Hire of equipments (projector&sound systems)	per day	3	3	6		100,000	600,000	784
	Transport (hire vehicle) for organisers staff	vehicle hire	3	3	6		150,000	900,000	1,176
	Accommodation for organisers staff	per night	3	3	6		20,000	120,000	157
	Meals for organisers staff	dinner	3	3	6		7,000	42,000	55
	SUB TOTAL							8,862,000.00	11,584.03
4. Purchase of livestock for VSLA members									
purchase of cows	purchase of 20 cows	cow	10	10	20		200,000.00	4,000,000.00	5,229
purchase of pigs	purchase of 40 pigs	pig	20	20	40		50,000.00	2,000,000.00	2,614
purchase of goats	purchase of 40 goats	goat	20	20	40		25,000.00	1,000,000.00	1,307
SUB TOTAL							7,000,000.00	9,150.10	
5.Communication cost	Airtime reload per month	Airtime cards			24		50,000.00	1,200,000.00	1,569
6.Monitoring & evaluation	monthly missions	monitoring missions			24		100,000.00	2,400,000.00	3,137

7. Staff working on the project	1 full time staff for 24 months	monthly salary		24		700,000.00	16,800,000.00	21,960
TOTAL PROJECT BUDGET							27,400,000.00	35,816.10
							47,462,000	62,040.29