

High Atlas Foundation
Empowering Rural Moroccan Women

BUDGET

PROGRAM COSTS

	Annual			
Salaries	<u>Salary</u>	<u>Percent</u>	<u>Months</u>	<u>Total</u>
Office Manager (Lead Imagine I	\$7,800	80%	10	\$5,200
Boujdour Project Manager - Har	\$6,000	100%	10	\$5,000
M&E Assistant & Imagine Facil	\$4,800	100%	10	\$4,000
Financial Manager	\$7,200	5%	10	\$300
				<u>\$0</u>
				\$14,500

Benefits, Taxes and Allowances (5%)

5.0% \$725

\$725

Space and Utilities

Covered under cost-share

\$0

Supplies and Equipment

Program and office supplies, \$398/mo.

\$4,378

\$4,378

Communications and Postage

Telephone, fax, postage, internet, \$75/mo.

\$750

\$750

Travel and Per Diem

Travel

Project staff, \$185 / mo. \$1,850

Beneficiary travel, \$30/person x 12 persons \$360

Lodging and per-diem

Project staff, \$208/session x 11 sessions \$2,288

Beneficiary lodging, \$40/person x 12 persons \$480

\$4,978

	Annual			
Contractual Services	<u>Salary</u>	<u>Percent</u>	<u>Months</u>	<u>Total</u>
Director of Development (Imagi	30,000	3.5%	10	\$10,559
Program Manager - Participatory	7,200	7.5%	10	\$5,400
				\$15,959

Other Direct Costs

Meals & refreshments

Imagine workshops, \$160/session \$1,760

Community meetings, \$115 / mo. Average \$1,150

Visibility & Advocacy Ceremony (refreshments, media, travel, pr) \$3,000

Printing, \$80/mo. \$800

Indirect program costs \$2,000

\$8,710

Support Grants

\$0

TOTAL PROGRAM COSTS **\$50,000**