**1.0 Project Budget**

**Amount Requested: KSH 3,000,000**

[Budget breakdown]

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| [PARTNER'S / GRANTEE'S NAME]: COMMUNITY DEVELOPMENT TRUST FUND | | | | | |
| [PROGRAMME/PROJECT TITLE]: renovation and construction of Kitulus primary school classes, staffroom and offices | | | | | |
| **Description** | **Unit of measure** | **Units** | **Unit cost** | **Frequency** | **Total in KSH** |
| **Salaries and fringe benefits** |  |  |  |  |  |
| Construction manager(100%time) | Per person | 1 | 35000 | 3 | 105,000.00 |
| Masons-skilled labour (100% time) | Per person | 3 | 30000 | 3 | 270,000.00 |
| Head count(casuals)(100% time) | Per person | 6 | 18,000 | 3 | 324,000.00 |
| Ministry of public works engineer(60%time) | Per person | 1 | 20,000 | 3 | 60,000.00 |
| Security/watchman(100%time) | Per person | 1 | 16000 | 3 | 48,000.00 |
| Store keeper(100%time) | Per person | 1 | 16000 | 3 | 48,000.00 |
| **Sub-total salaries and fringe benefits** |  |  |  |  | **855,000.00** |
| **Construction and hardware materials** |  |  |  |  |  |
| Bricks(for classes) | Per class | 4000 | 20 | 3 | 240,000.00 |
| Iron sheets(box colored) | Per class | 48 | 1,200 | 10 | 576,000.00 |
| 3\*2 wood(roofing wood) | Per class | 600 | 37 | 10 | 222,000.00 |
| Roofing nails | Per class | 6 | 500 | 10 | 30,000.00 |
| Other nails | Per class | 6 | 500 | 10 | 30,000.00 |
| roof iron | Per class | 8 | 200 | 10 | 16,000.00 |
| **Description** | **Unit of measure** | **Units** | **Unit cost** | **Frequency** | **Total in KSH** |
| Metallic doors | Per class | 1 | 7,200 | 10 | 72,000.00 |
| Pit digging | Per pit | 30 | 450 | 2 | 27,000.00 |
| Bricks (for pit latrines) | Per pit | 1500 | 20 | 2 | 60,000.00 |
| Cement(classes and toilets) |  | 200 | 1,000 | 1 | 200,000.00 |
| Y10 metal bars |  | 400 | 60 | 1 | 24,000.00 |
| Paint(silk vinyl) | Per class | 10 | 2,980 | 10 | 298,000.00 |
| Desks repair | Per class | 10 | 500 | 10 | 50,000.00 |
| New desks | Per class | 15 | 2,000 | 10 | 300,000.00 |
| **Sub total** |  |  |  |  | **2,145,000.00** |
| **Total** |  |  |  |  | **3,000,000.00** |
| **School/community contribution:** | | | | | |
| Water | Liters | 500 | 1 | 90 | 45,000.00 |
| Sand | Tones | 100 | 3,000 | 1 | 300,000.00 |
| Ballast | Tones | 10 | 7,750 | 2 | 155,000.00 |
| **Sub total** |  |  |  |  | **500,000.00** |