|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| I am ENOUGH PROJECT BUDGET | No. of Units | Unit Cost | Annual rate 2017/2018 in US$ | Annural rate 2018/2019 in US$ | Total budegt 2017-2019 in US$ |
| **1. Human resources** |  |  |  |  |  |
| 1.1 Salaries (as per the board approved budget) |  |  |  |  |  |
| Program Director | 1 | 2,200 | 26,400 | 26,400 | 52,800 |
| Community Linkages Manager | 1 | 1,500 | 18,000 | 18,000 | 36,000 |
| Training Support Officers | 2 | 1,020 | 24,480 | 24,480 | 48,960 |
| Monitoring, Evaluation and Learning Manager | 1 | 1,600 | 19,200 | 19,200 | 38,400 |
| Communications Manager | 1 | 1,500 | 18,000 | 18,000 | 36,000 |
| Project Drivers | 2 | 680 | 16,320 | 16,320 | 32,640 |
| Administration Officer | 1 | 820 | 9,840 | 9,840 | 19,680 |
| Community Development Facilitators | 2 | 1,000 | 24,000 | 24,000 | 48,000 |
| Project Accountant | 1 | 1,100 | 13,200 | 13,200 | 26,400 |
| Subtotal Human Resources | **12** | **11,420** | **169,440** | **169,440** | **338,880** |
| **2. Travel** |  |  |  |  |  |
| Local travel | 14.00 | 180.00 | 30,240 | 30,240 | 60,480 |
| Project initiation meetings with District officials | 15 | 1980 | 29,700 | 0 | 29,700 |
| Training of stakeholders | 4 | 1670 | 6,680 | 6,680 | 13,360 |
| Conduct training of club leaders | 75 | 980 | 73,500 | 73,500 | 147,000 |
| Conduct program sessions | 75 | 980 | 73,500 | 73,500 | 147,000 |
| Conduct program training within Schools | 50 | 760 | 38,000 | 38,000 | 76,000 |
| Strengthen program support in the schools | 4 | 1020 | 4,080 | 4,080 | 8,160 |
| Conduct quarterly review meeting | 75 | 1080 | 81,000 | 81,000 | 162,000 |
| **Subtotal** |  |  | **319,670** | **276,760** | **553,520** |
| **Communications and M&E activities** |  |  |  |  |  |
| BCC materials, branding, advertising and adversity response | 1 | 23000 | 23,000 | 23,000 | 46,000 |
| Training of stakeholders in M&E | 4 | 2130 | 8,520 | 8,520 | 17,040 |
| Documentation of project success | 2 | 1200 | 2,400 | 2,400 | 4,800 |
| Evaluations (baseline & end line) | 2 | 5020 | 10,040 | 9,800 | 19,840 |
| Operational research | 1 | 6000 | 6,000 | 6,000 | 12,000 |
| **Subtotal** |  |  | **49,960** | **49,720** | **99,680** |
| **Administration** |  |  |  |  |  |
| Procurement of Vehicles | 2 | 24000 | 48,000 | 0 | 48,000 |
| Procurement of computers | 2 | 1800 | 3,600 | 0 | 3,600 |
| Contribution to Office rent | 1 | 8000 | 8,000 | 8,000 | 16,000 |
| Contribution to Communications and internet | 1 | 2130 | 2,130 | 2,130 | 4,260 |
| Contribution to Utilities(water, electricity) | 1 | 2300 | 2,300 | 2,300 | 4,600 |
| Contribution to Vehicle maintenance | 1 | 1020 | 1,020 | 1,020 | 2,040 |
| Stationery | 1 | 1400 | 1,400 | 1,400 | 2,800 |
| Vehicle Insurance and inspection | 2 | 2400 | 4,800 | 4,800 | 9,600 |
| Other consumables | 1.00 | 980.00 | 980 | 980 | 1,960 |
| Subtotal |  |  | **72,230** | **20,630** | **92,860** |
| **GRAND TOTAL** |  |  | **646,940** | **552,190** | **1,156,220** |