THE HEROES AND HEROINES OF PEACE AND UNITY INITIATIVE

[HEPUI] NGO BUDGET ON PEACE SECURITY

**Operational Budget Overview Fiscal Year 2017**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| s/n | Description | Model | Qty. | Unit cost | Amount (N) |
| 1 | Tiger generator | 8000 | 1 | 160,000 | 160,000 |
| 2 | HP Laptop | D12 pavilion | 4 | 180,000 | 720,000 |
| 3 | Projector & Accessory | Dell 2500 lumen | 2 | 200,000 | 400,000 |
| 4 | HP printer | 6830 | 1 | 250,000 | 250,000 |
| 5 | Photocopier machine | Sharp AR-5731 | 1 | 600,000 | 600,000 |
| 6 | Scanner |  | 1 | 25000 | 25000 |
| 7 | Panasonic video | 10,000 MD successor | 1 | 500,000 | 500,000 |
| 8 | Hand camera | Canon 700 D | 1 | 250,000 | 250,000 |
| 9 | Hilux vehicle | 4WD,DC,SS,AT,P | 1 | 12,000,000 | 12,000,000 |
| 10 | Facilitators Cost/participants | Lump sum |  | **12,000,000** | 12,000,000 |
| 11 | Internet services | Lump sum |  | 100,000 | 100,000 |
| 12 | Office accommodation |  | 1 | 3,000,000 | 3,000,000 |
| 13 | CCTv and accessory |  | 2 | 300,000 | 300,000 |
|  | Sub-total |  |  |  | **30,305,000** |
|  | Add contingency |  |  | 3,030,500 | 3,030,500 |
|  |  |  |  |  |  |
|  | Add VAT 5% |  |  | 1,666,775 | 1,666,775 |
|  | Total sum |  |  |  | 35,002,275 |