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 |