**PROJECT BUDGET**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
| **Personnel Costs** | **Per Unit** | **Cost per uni**t | **Total Units** | **overall** |
| Project Manager (PM) | Month | 18’000 | 12 | 216,000 |
| Finance Manager | Month | 10’,000 | 12 | 120’000 |
| Project Officers (3) | Month | 36’,000 | 12 | 432’000 |
|  |  |  |  |  |
| **Total Personnel Costs** |  |  |  | **768’000** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Programme Administration** |  |  |  |  |
| Stationery | Month | 500 | 12 | 6,000 |
| Phone/fax | Month | 1,000 | 12 | 12,000 |
| E-mail | Month | 1,000 | 12 | 12,000 |
| Courier | Month | 300 | 12 | 3’600 |
| Office rent | Month | 5'000 | 12 | 6'000 |
| Electricity | Month | 1'000 | 12 | 12'000 |
| Bank charges | Transfer | 1'000 | 12 | 12'000 |
| Audit | Item | 4’000 | 1 | 4’000 |
| Books, manuals, publications | Lump sum | 500 | 1 | 500 |
| Fuel | Per moth | 4’000 | 12 | 48’000 |
| **Total Administrative Costs** |  |  |  | **116’100** |
| **Capital Equipment** |  |  |  | **-** |
| Computer hardware (inc. printer) | Item | 10'000 | 1 | 10'000 |
| Photocopier | Item | 8’000 | 1 | 8’000 |
| Fax | Item | 8’000 | 1 | 8’000 |
| Office furniture/equipment | components | 20’000 | 1 | 20’000 |
| Transport | Item | 50'000 | 1 | 50'000 |
| **Total Capital Equipment** |  |  |  | **96’000** |
|  |  |  |  |  |
| **Training** |  |  |  | **-** |
| Training materials | Workshop | 8'000 | 1 | 8'000 |
| Workshop costs | Workshop | 10’000 | 2 | 20’000 |
| Meetings |  | 3’000 | 2 | 6’000 |
| Community visits |  | 1’000 | 12 | 12’000 |
| **Total Training Costs** |  |  |  | **46’000** |
| **Materials Development** |  |  |  |  |
| Design work | Manual | 1,000 | 1 | 4,000 |
| Reproduction | Unit | 2’000 | 1 | 2’000 |
| **Total materials development costs** |  |  |  | **3’000** |
|  |  |  |  |  |
| **Overall budget amount ( per year)** |  |  |  | **1,032’100** |