

DETAILED BUDGET PROPOSAL

COMMUNITY SHADE ORGANIZATION (CSO)

Project Title: Restoring hope for nodding Disease victims in Northern Uganda

					YEAR 1	YEAR 2
Line Item	Unit quantity	Frequency/ No. of months	Unit cost (UGX)	Total (USD)	Amount (USD)	Amount (USD)
1 Administration & other Indierct Costs	1	24	5,500,000.00	\$36,666.67	\$18,333.33	\$18,333.33
2 Support to victims/Patients of Nodding Syndrome						
- transport facilitation to get drugs	120	24	7,200.00	\$5,760.00	\$2,880.00	\$2,880.00
- Food & nutrition support	100	12	64,800.00	\$21,600.00	\$10,800.00	\$10,800.00
- School fees contribution to re-enroll for education	80	24	54,000.00	\$28,800.00	\$14,400.00	\$14,400.00
3 Household empowerment						
- Trainings in Income generating activities, group dynamics, Village savings & Loans associations and Kitchen Gardening aimed at building their capacity for sustainable livelihoods	800	1	90,000.00	\$20,000.00	\$10,000.00	\$10,000.00
- Building simple houses for the most vulnerable households (households with patients with under dilapidated huts)	36	1	2,520,000.00	\$25,200.00	\$12,600.00	\$12,600.00
4 Establishment & strengthening of Community structures (40 Health watchdogs) 10 selected from each of the 4 Districts						
- Trainings	40	6	80,000.00	\$5,333.33	\$2,666.67	\$2,666.67
- Purchase of their Field Kits (a bicycle, T-shirts, Gum boots, umbrella and Project Data Collection tools)	40	2	500,000.00	\$11,111.11	\$5,555.56	\$5,555.56
5 Supporting the special Nodding Disease centers						
- Refresher trainings for Contact staff	80	2	100,000.00	\$4,444.44	\$2,222.22	\$2,222.22
- Providing food items for the patients of Nodding Syndrome in care centers	200	12	64,800.00	\$43,200.00	\$21,600.00	\$21,600.00
- Motorcycle ambulances for the Care centers to handle emergency cases	8	1	5,220,000.00	\$11,600.00	\$5,800.00	\$5,800.00
- Facilitation to conduct community Health outreaches	4	24	800,000.00	\$21,333.33	\$10,666.67	\$10,666.67
Grand Total				\$235,048.89	\$117,524.44	\$117,524.44