|  |  |
| --- | --- |
|  | **Total costs($)** |
| **CODE** | **Line Description** |  |
| **1.00** | **Staffing and staff welfare** |   |
| 1.10 | **Staff top-up allowances ( for 9months):** |   |
| 1.20 | Programs Manager | 473.85 |
| 1.30 | Finance Manager | 315.9 |
| 1.40 | Counseling and Guidance officer | 315.9 |
|   | **Subtotal(Staffing)** | 1105.65 |
| **2.00** | **Administrative expenses (9 months)** | 0 |
| 2.10 | office rent | 631.8 |
| 2.20 | Safe houses rent | 117 |
| 2.30 | Legal Consultancy Firm | 994.5 |
| 2.40 | Literature production | 702 |
| 2.50 | HIV/AIDS facilitators | 368.55 |
| 2.60 | Counseling and Guidance facilitators | 368.55 |
| 2.70 | Office supplies | 126.36 |
| 2.80 | Stationary | 126.36 |
| 2.90 | Audit fees | 503.1 |
| 3.00 | Victims upkeep | 705 |
|   | **Subtotal (Administrative)** | 4640.22 |
| **3.00** | **communication :** | 0 |
| 3.10 | Telephone and Internet | 1010.88 |
|   | **Subtotal(Communication)** | 1010.88 |
| **4.00** | **Meetings/workshops/seminars/travels** | 0 |
| 4.10 | Training of organization staff in communication media skills | 157.95 |
| 4.20 | Solidarity groups leadership workshops | 234 |
| 4.30 | TOT workshops on Human rights | 234 |
| 4.40 | Transgender and Intersexes training workshops | 234 |
| 4.50 | Transgender and Inter-sexes community dialogues | 936 |
| 4.60 | Human rights awareness workshops for 12 solidarity groups | 198.9 |
| 4.70 | Mobilization of affiliated groups | 292.5 |
| 4.80 | Advocacy for human rights dialogues | 561.6 |
| 4.90 | Organization staff meetings | 126.36 |
| 4.11 | Travel costs(inland) | 400.14 |
|   | **Subtotal (Meetings/workshops/seminars/Travels)** | **3,375.45** |
|   | **TOTAL PROJECTED BUDGET IN €** | **10,132.20** |