

Shamas Rugby Foundation - LIFE SKILLS PROJECT - 2019 -2020

TOTAL BUDGET FOR ACTION					Apr. 2019 - Mar. 2020		Apr. 2020 - Mar. 2021	
COSTS	type of unit	# of units	# of staff / items	Unit Value (KES)	Total Cost (KES)	Total Cost (USD)	Total Cost (KES)	Total Cost (USD)
1. PROGRAM MANAGEMENT					15.6%		15.6%	
1.1. Project Manager	per month	12	1	100,000	1,200,000	11,640.00	1,200,000	11,640.00
1.2. Head Of Counseling	per month	12	1	30,000	360,000	3,492.00	360,000	3,492.00
<i>Subtotal Management</i>					KES 1,560,000	\$ 15,132.00	KES 1,560,000	\$ 15,132.00
2. LIFE SKILLS CAMPS (9 CAMPS PER YEAR)					67.3%		67.3%	
2.1. Staff - Facilitators	per diem	10	54	2,000	1,080,000	10,476.00	1,080,000	10,476.00
2.2. Staff - Buddies	per diem	10	54	1,000	540,000	5,238.00	540,000	5,238.00
2.3. Staff - Night Staff	per diem	6	45	500	135,000	1,309.50	135,000	1,309.50
2.4. Training Material - Handbooks	per item	750	3	400	900,000	8,730.00	900,000	8,730.00
2.5. Training Material - Activity Items	per camp	9	1	20,000	180,000	1,746.00	180,000	1,746.00
2.6. Boarding - Food	per camp	750	3	600	1,350,000	13,095.00	1,350,000	13,095.00
2.7. Boarding - Venue Rent	per diem	750	9	150	1,012,500	9,821.25	1,012,500	9,821.25
2.8. Boarding - Cooking Staff	per camp	6	54	850	275,400	2,671.38	275,400	2,671.38
2.9. Boarding - Transport	per camp	750	6	200	900,000	8,730.00	900,000	8,730.00
2.10. Water	per camp	9	40	400	144,000	1,396.80	144,000	1,396.80
2.11. Medical costs	per camp	9	1	10,000	90,000	873.00	90,000	873.00
2.12. Certificates for participants	per item	2500	1	50	125,000	1,212.50	125,000	1,212.50
<i>Subtotal Primary School Students - Life Skills Courses</i>					KES 6,731,900	\$ 65,299.43	KES 6,731,900	\$ 65,299.43
3. FACILITATORS TRAINING (3 TRAININGS PER YEAR)					0.8%		0.8%	
3.1. Training Material	per camp	3	1	5,000	15,000	145.50	15,000	145.50
3.2. Food & Drinks	per diem	6	20	350	42,000	407.40	42,000	407.40
3.3. Transport	per diem	6	20	200	24,000	232.80	24,000	232.80
<i>Subtotal Coaches Life Skills Training</i>					KES 81,000	\$ 785.70	KES 81,000	\$ 785.70
4. MONITORING&EVALUATION / COUNSELING DEPARTMENTS					11.3%		11.3%	
4.1. Research Assistants	per diem	2	12	1,000	24,000	232.80	24,000	232.80
4.2. Content Development/Graphic Designer	per camp	1	3	26,000	78,000	756.60	78,000	756.60
4.3. Paperwork / Printing / Photocopy	per camp	9	1	18,000	162,000	1,571.40	162,000	1,571.40
4.4. Counseling Staff - Camp sessions	per diem	4	54	3,500	756,000	7,333.20	756,000	7,333.20
4.5. Counseling Staff - Post-camp sessions	per diem	4	18	1,500	108,000	1,047.60	108,000	1,047.60
<i>Subtotal M&E / Counseling</i>					KES 1,128,000	\$ 10,941.60	KES 1,128,000	\$ 10,941.60
5. OVERHEADS					5.0%		5.0%	
5.1. Overheads (5%)	total	1	1	500,000	500,000	5,000.00	500,000	5,000.00
<i>Subtotal Overheads</i>					KES 500,000	\$ 4,850.00	KES 500,000	\$ 4,850.00
6. TOTAL ELIGIBLE COSTS OF THE ACTION (1-5)					KES 10,000,900		\$ 97,008.73	