

Budget for the Capacity Building of 10 Teachers at Ezo Primary School - Ezo County

	Budget Line Description	Units	Quantity	Unit Cost	Amount (US \$)
1	PRINTING OF TRAINING MATERIALS				
	a- English Language Textbooks	Copies	10	20	200
	b- Professional Studies Textbooks	Copies	10	9	90
	c- Mathematics Textbooks	Copies	10	4	40
	d- Christian Religious Education Textbooks	Copies	10	15	150
	e- Science Textbooks	Copies	10	25	250
	f- Social Studies Textbooks	Copies	10	10	100
	Sub - Total				830
2	PURCHASE OF STATIONERIES				
	a- Exercise Books	Dozens	7	14	98
	b- Pens (BIC)	Packets	19	5	95
	c- Flip Charts	Bundles	24	4	96
	d- Flip Chart Stand	Pieces	5	10	50
	e- Marker Pens	Packets	24	4	96
	Sub - Total				435
3	ACCOMMODATION & FEEDING DURING TRAINING	No. of Persons	No. of Days	Unit Cost	Amount (US \$)
	a- Accommodation of Trainers / Tutors	13	14	10	1820
	b- Feeding:				
	(i) Breakfast for the Trainers and Trainees	13	14	4	728
	(ii) Lunch for the Trainers and Trainees	13	14	5	910
	(iii) Supper for the Trainers and Trainees	13	14	5	910
	(iv) 14 crates of mineral water		14	14	196
	(v) 14 crates of soda		14	15	210
	Sub - Total				4,774

4	MISCELLANEOUS EXPENSES				
	a- Hall Hire for Training		14	50	700
	b- Incentives for Trainers / Tutors	3	14	20	840
	c- Transport of Trainers to the Training Venue and Back Home	3		250	750
	d- Transport of Trainees to the Training Venue and Back Home	10	2	10	200
	e- Transport of HEEFO Project Supervisors	2	14	10	280
	f- Sitting Allowance for Trainees (Teachers)	10		50	500
	g- Mobilization of Teachers for the Training			291	291
	Sub - Total				3,561
	GRAND TOTAL				9,600

IMPORTANT NOTE:	
Trainees (Teachers)	10
Trainers (Tutors)	3
Total Number of Persons for Feeding	13