BUDGET

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| --- | --- | --- |
| *General Category of Expenditure*  | *Amount of Requested Funding (USD)* | *Description of Expense(s)* |
| *Personnel* | *5,000* | * *$2,000 to be paid to EWCO CEO/Project Director for providing technical support on project implementation at monthly rate of $400 for 5 months.*
* *$2,000 to be paid to EWCO Finance and Administration Manager for performing all accounting and finance related activities and coordination of project implementation activities at head office level at a monthly rate of $400 for 5 months.*
* *$1,000 to be paid to the field Project Officer to perform onsite project support activities at a monthly rate of $200 for 5 months.*
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| *Transportation* | *6,000* | * *Staff field travel costs to and from Kampala head office to project implementation sites during conduction of beneficiary trainings, meetings and implementation of livelihood projects/ Motor vehicle costs*
* *This shall also include staff travel related costs like accommodation, meals, refreshments among others.*
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| *Premises* | *2,000* | * *To be paid towards office premises rent for 12 months period at an average rate of $160 per month.*
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| *Training/Seminar/Workshops, etc.* | *6,000* | * *To conduct game rangers training for 50 Game Rangers at Bwindi conservation area. All costs including their transport refund to and from home, accommodation, daily meeting allowances, meals, refreshments for 2 days at $ 2,500.*
* *To conduct reformed poacher training for 50 poachers. All costs including their transport refund to and from home, accommodation, daily meeting allowances, meals, refreshments for 2 days at $ 2,500.*
* *$1,000 to be spent on project coordination meetings with National authorities and internal meetings within EWCO.*
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| *Contracts (e.g. audits)* | *1,500* | * *To be spent on annual audit activities.*
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| *Equipment* | *5,000* | * *To purchase Infrared temperature taking machines, hand washing units and footbaths.*
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| *Provision of Logistical support* | *3,500* | * *Upon completion of Game Ranger training, there will be provision of logistical support to 50 of them inform of gumboots, rain coats, GPS gadgets among other supplies.*
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| *Reformed poachers livelihood project set up* | *3,500* | * *Upon successful completion of reformed poacher training, livelihood projects shall be set up for 50 of them in activities including mushroom growing, bee keeping or carpentry.*
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| *Project Monitoring & Evaluation* | *1,500* | * *To conduct quarterly Project monitoring activities*
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| *Miscellaneous* | *1,000* | * *To handle other office related transactions including Stationery , Printing of educational and advocacy materials, Internet & e-mail costs , Bank charges ,*
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| ***TOTAL*** | ***35,000*** |  |