

ANIMAL HOPE UGANDA 2022 PROJECT BUDGET NARRATIVE					
	Item	Unit Cost	# Units	Sub Total	Comments
	Overhead/Administration Costs				Explanation or source of funds
	Rent	\$\$ 100	12 months	\$\$ 1200	Office space required for running project
	Phone	50	12	600	Mobile phone costs for communications related to project
	Internet and printing costs	125	12	1,500	Use of data for email, communications, and other project-related activities
	Project coordinator	140	12	1,680	Percentage of salary of employee for time spent on project
	Computer set	500	2	1,000	Costs of printing materials to be used in training sessions
	Sub-total	#VALUE!	#VALUE!	5,980	
Activity 1	community sensitization meeting				
	Venue	100	12	1,200	Space needed to run event
	Mobilisation	160	12	1,920	Advertisements to encourage participation
	Sub-total	260	24	3,120	
Activity 2	Rabies Vaccination				
	Refreshments	150	12	1,800	Food and beverages for participants and facilitators
	Demonstration kits	300	12	3,600	Demonstration materials for teaching and practice
	vaccination purchase	5	3000	15,000	Doses for rabies vaccines
	Facilitator fees	200	12	2,400	Fees for trained individual to run educational courses for community
	Sub-total	655	3,036	22,800	
	purchase of motor cycles	2000	2	4000	required for movement during the project
	veterinary doctor fees	500	12	6000	skilled professional to treat and vaccinate
	Subtotal	2,500	14	10,000	
	veterinary supplies	200	12	2,400	for the vaccination and spaying procedures
	Temporary help-contract labor	50	12	600	required during project
	Sub-total	250	24	3,000	
	Benevolent assistance to pet owners in need	10,000	1yr	10,000	Disinfecting homes from ticks, fleas, and cleaning kraals and building
				0	
				0	
				0	
	Sub-total	10,000	#VALUE!	10,000	

Grand Total 54,900

Organization:

Animal hope uganda

Description	Quantity	Unit cost	Total Budget		month 1	month 2	month 3	month 4	month 5	month 6	month 7	month 8	month 9
		US \$\$											
INDIRECT COSTS													
rent	12	100	1,200	projected	100	100	100	100	100	100	100	100	100
Project coordinator salary	12	140	1,680	projected	140	140	140	140	140	140	140	140	140
Internet and printing	12	125	1,500	projected	125	125	125	125	125	125	125	125	125
computer	2	500	1,000	projected	1,000	-	-						
phone	12	50	600	projected	50	50	50	50	50	50	50	50	50
TOTAL INDIRECT COST			5,980		1,415	415	415	415	415	415	415	415	415
DIRECT COST/PROGRAM ACTIVITIES													
ACTIVITY 1: community sensitization													
			-	projected									
venue	12	100	1,200	projected	100	100	100	100	100	100	100	100	100
mobilisation	12	160	1,920	projected	160	160	160	160	160	160	160	160	160
			-	projected									
ACTIVITY 1: TOTALS			3,120		260	260	260	260	260	260	260	260	260
ACTIVITY 2: Rabies Vaccination													
Demonstration kits	12	300	3,600	projected	300	300	300	300	300	300	300	300	300
vaccination purchase	12	1,250	15,000	projected	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Facilitator fees	12	200	2,400	projected	200	200	200	200	200	200	200	200	200
Refreshments	12	150	1,800	projected	150	150	150	150	150	150	150	150	150
ACTIVITY 2: TOTALS			22,800		1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
ACTIVITY 3													#REF!
veterinary doctor fees	12	500	6,000	projected	500	500	500	500	500	500	500	500	500
veterinary supplies	12	200	2,400	projected	200	200	200	200	200	200	200	200	200
purchase of motor cycles	2	2,000	4,000	projected	4,000								
Temporary help-contract labor	12	50	600	projected	50	50	50	50	50	50	50	50	50
ACTIVITY 3: TOTALS			13,000		4,750	750	750	750	750	750	750	750	750
TOTAL DIRECT COSTS			38,920		6,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Benevolent assistance to pet owners		10,000	10,000										
TOTAL BUDGET PROJECTED			44,900		8,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325
TOTAL ACTUAL BUDGET			54,900										
Tranche 1 Reconciliation		(Tranche 1 amount USD)		#VALUE!									
Tranche 2 Reconciliation		(Tranche 2 amount USD)		#VALUE!									

INSTRUCTIONS

1. Please read the budget narrative before preparing the budget.
2. Follow the directions of the buget narrative template.
3. Insert as many rows as needed in each Budget Item.
4. Make sure total working budget equals indirect costs + direct costs.

month 10	month 11	month 12	total	% of budgeted amount
100	100	100	1,200	100%
140	140	140	1,680	100%
125	125	125	1,500	100%
			1,000	100%
50	50	50	600	100%
415	415	415	5,980	100%
			-	#DIV/0!
100	100	100	1,200	100%
160	160	160	1,920	100%
			-	#DIV/0!
260	260	260	3,120	100%
300	300	300	3,600	100%
1,250	1,250	1,250	15,000	100%
200	200	200	2,400	100%
150	150	150	1,800	100%
1,900	1,900	1,900	22,800	100%
500	500	500	6,000	100%
200	200	200	2,400	100%
			5	0%
50	50	50	600	100%
750	750	750	9,005	69%
2,910	2,910	2,910	34,925	90%
3,325	3,325	3,325	40,905	91%
			(40,905)	#DIV/0!
CASH ON HAND			-	#DIV/0!