

BUDGET PLAN

Requesting organization : YAKKUM Emergency Unit
 Project Title: Indonesia Mt. Lewotobi Eruption Emergency Response
 Duration of project : 3 month

EXPENDITURE

	Description	Type of Unit	No. of Units	Unit Cost (USD)	Frequency	Appeal Budget (USD)	Notes
DIRECT COSTS							
1	PROGRAM STAFF						
1.1	Coordinator	person	1	940	3	2,820	
1.2	Field staff	person	1	550	3	1,650	
1.3	Project Administration Staff	person	2	500	3	3,000	
	TOTAL PROGRAM STAFF					7,470	
2	PROGRAM ACTIVITIES						
2.1.	Health					5,000	
2.1.1	Provision of Simple Health Kit	package	500	10	1	5,000	
2.2	CVA					10,000	
2.2.1	Multi Purpose Cash Assistance	household	200	50	1	10,000	
2.3	Food					12,500	
2.3.1	Provision of Food Supply	package	500	25	1	12,500	
2.4	WASH					20,000	
2.4.1	Provision of Hygiene Kit	package	1,000	20	1	20,000	
2.5	Project Implementation Cost					5,355	
2.4.1	Coordination meetings (including inception, etc)	month	3	322	1	966	
2.4.2	Travel and Accommodation	roundtrip	6	485	1	2,910	
2.4.3	Assessment	lumpsum	1	322	1	322	
2.4.4	Complaints and Response Mechanisms	lumpsum	1	195	1	195	
2.4.5	Monitoring and Evaluation	lumpsum	1	962	1	962	
	TOTAL PROGRAM ACTIVITIES					52,855	
3	PROGRAM LOGISTICS						
Transport (of relief materials)							
3.1.	Vehicle rental	month	3	645	1	1,935	
3.2.	Fuel	month	3	194	1	582	
Warehouse (of relief materials)							
3.3	Warehouse rental	month	3	310	1	930	
	TOTAL PROGRAM LOGISTICS					3,447	
	TOTAL DIRECT COST					63,772	
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT							
e.g.	Staff salaries						
	Salaries for accountant and other admin or secretarial staff)	person	3	162	3	1,458	
	Office Operations						
	Office rent						
	Office Utilities	package	3	190	1	570	
	Office stationery	package	3	250	1	750	
	Communications						
	Telephone and fax	package	3	150	1	450	
	TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT					3,228	
	TOTAL EXPENDITURE					67,000	