



OBSERVATOIRE DE LA GOUVERNANCE ET DES DROITS HUMAINS

DETAILED PROJECT BUDGET

Project Title: Community Actions Against Ebola in DRC

Project Duration: 12 Months

Requested Budget: USD 150,000

Budget Line	Description	Quantity	Unit Cost (USD)	Total Cost (USD)
1. Project Coordination and Staff				
Project Coordinator	Overall project management (12 months)	12 months	1,5	18000
Field Officers	Community and school activities implementation	4 staff x 12 months	600	28,800
Finance & Administration Support	Financial reporting and administration	12 months	500	6000
Monitoring & Evaluation Officer	Data collection and reporting	12 months	600	7,200
Subtotal 1				
2. School Hygiene and Sanitation Support				
Handwashing Stations	Installation in 30 schools	30	350	10,500

Soap and Hygiene Supplies	Soap and cleaning materials for schools	30 schools	200	6000
Hygiene Kits for Students	Hygiene kits for vulnerable students	2,000 kits	5	10000
Protective Sanitation Materials	Buckets, chlorine, gloves, masks	30 schools	150	4,500
Subtotal 2				
3. Training and Capacity Building				
Teacher Training Workshops	Ebola prevention and school safety	30 schools	200	6000
Community Volunteer Training	Community awareness and response	150 volunteers	30	4,500
School Health Clubs	Establishment and support	30 schools	100	3000
Educational Materials	Posters, brochures, awareness tools	Lump sum	—	3,500
Subtotal 3				
4. Community Awareness Campaigns				
School Awareness Sessions	Ebola prevention sessions	30 schools	150	4,500
Community Outreach Campaigns	Public awareness activities	20 campaigns	300	600
Radio Awareness Programs	Local radio prevention messages	24 programs	100	2,400

IEC Materials Production	Printing banners and flyers	Lump sum	—	2,100
Subtotal 4				
5. Monitoring, Evaluation and Reporting				
Baseline and Endline Surveys	Project impact assessment	2 surveys	2	400
Monitoring Visits	School and community supervision	12 months	300	3,600
Data Collection and Reporting	Reports and documentation	Lump sum	—	2,400
Subtotal 5				
6. Logistics and Operations				
Local Transportation	Field travel and implementation	Lump sum	—	5000
Communication and Internet	Coordination and reporting	12 months	150	1,800
Office and Administrative Costs	Printing, stationery, utilities	Lump sum	—	2,200
Emergency and Contingency Fund	Unforeseen operational needs	Lump sum	—	3000
Subtotal 6				
7. Visibility and Documentation				
Photography and Video Documentation	Project visibility and reporting	Lump sum	—	2000
Media and Public Visibility	Media engagement and advocacy	Lump sum	—	1,500
Success Stories and Publications	Beneficiary stories and reports	Lump sum	—	1,500

GRAND TOTAL: USD 150,000