

8. DETAILED BUDGET (USD 45,000)

Budget Summary

Budget Category	Amount (USD)
Personnel	12,000
Accessible Communication Materials	7,500
Community Outreach	6,000
Training and Capacity Building	4,000
WhatsApp Alert System	2,500
Monitoring, Evaluation, Accountability and Learning (MEAL)	3,000
Visibility and Communication	1,500
Transport and Logistics	3,500
Administration and Operations	3,000
Contingency Reserve	2,000
TOTAL	45,000

Personnel

Position	Quantity	Duration	Unit Cost	Total
Project Manager	1	12 months	500	6,000
Disability Inclusion Officer	1	12 months	250	3,000
Field Assistant	1	12 months	150	1,800
Accountant	1	12 months	100	1,200
Subtotal				12,000

Accessible Communication Materials

Activity	Quantity	Amount
Sign language videos	12	2,400
Audio messages (Swahili)	12	600
Audio messages (French)	12	600
Graphic design	1 lot	1,000
Accessible posters	2,000 copies	1,400
Accessible flyers	5,000 copies	1,500
Subtotal		7,500

Community Outreach

Activity	Quantity	Amount
Community awareness sessions	40	2,400
Market outreach campaigns	10	600
School awareness activities	10	600
Church awareness campaigns	10	600
Community mobilization	1 lot	1,800
Subtotal		6,000

Training and Capacity Building

Activity	Quantity	Amount
Training of 50 leaders	50 participants	2,500
Training materials	50 kits	500
Venue rental	5 days	500
Refreshments	50 participants	500
Subtotal		4,000

WhatsApp Alert System

Activity	Amount
System development	1,000
Equipment and smartphones	800
Internet connectivity	400
Maintenance	300
Subtotal	2,500

Monitoring, Evaluation, Accountability and Learning (MEAL)

Activity	Amount
Baseline assessment	700
Monitoring activities	1,000
Final evaluation	800
Data collection	500
Subtotal	3,000

Visibility and Communication

Activity	Amount
Banners and visibility materials	300
Local media engagement	600
Photography and documentation	300
Social media campaigns	300
Subtotal	1,500

Transport and Logistics

Activity	Amount
Vehicle rental	1,500
Fuel	1,200
Staff transportation	800
Subtotal	3,500

Administration and Operations

Activity	Amount
Office supplies	800
Communications	600
External audit	1,000
Banking and transaction costs	600
Subtotal	3,000

Contingency Reserve

Activity	Amount
Operational contingency (4.4%)	2,000
Subtotal	2,000