

BUDGET DETAILS		Year 1	Year 2	Year 3	Year 4	Year 5
		USD	USD	USD	USD	USD
	Objective Two - Capacity Building					
2	Production of Training Manual					
a1	Consultancy for the production of a training manual on leadership research methods, catering, administration, income generating projects, finance and management	10,000				
	International training support @ USD 600/day	24,000	12,000	12,000		
a2	Air tickets for two COMPAS consultant at USD 2000 each	4,000				
	Accommodation for 8 days at USD 200 per day	1,600				
a3	Air tickets for four co-ordinating unit members @ USD 750 each	3,000				
	Per diems @ 12.50 x 4 x 8	400				
	Accommodation for 4 co-ordinating unit @ USD 200 x 8 days each	6,400				
2b	Training of 16 co-ordinators for 28 days at Bulawayo Polytechnic in Zimbabwe					
b1	Training of 7 co-ordinators for 28 days at Bulawayo Polytechnic at USD 3300 each	23,100				
	Per diems @ 12.50 x 28 days x 7 people	2,450				
	Travelling cost for 4 co-ordinators at 750 return ticket	3,000				
	Travelling cost for 3 Zimbabwe co-ordinators @ USD 50 each	150				
	Air tickets for two COMPAS consultant at USD 2000 each	4,000				
	Accommodation for 28 days at USD 200 per day x 2 people	11,200				
b2	Training of 4 co-ordinators for 8 days at Bulawayo Polytechnic at USD 3630 each (10% inflation rate increase)		14,520			
	Per diems @ 13.75 x 28 days x 4 people		1,540			
	Travelling cost for 4 people at USD 825 return ticket		3,300			
b3	Training of 5 co-ordinators for 28 days at Bulawayo Polytechnic at USD 3993 each (10% inflation rate increase)			19,965		
	Per diems @ 15.13 x 28 days x 5 people			2,118		
	Travelling cost for 4 people at USD 908 return ticket			4,540		

BUDGET DETAILS		Year 1	Year 2	Year 3	Year 4	Year 5
		USD	USD	USD	USD	USD
	Objective Two - Capacity Building					
2c	Training for Community management committees					
c1	On-site simultaneous community training for 25 people at 7 centres at USD 1000 per centre	7,000				
	Food & accommodation @ 1250 per centre x 7 centre	8,750				
c2	On-site simultaneous training of 20 people at 4 centres at USD 1100 per centre		4,400			
	Food & accommodation 1375 per centre x 4 centres		5,500			
c3	On-site training of 25 people at 5 centres at USD 1210 per centre			6,050		
	Food & accommodation @ 1513 per centre x 5 centres			7,565		
	Total Objective Two	202,548	109,050	41,260	52,238	0
					0	0

BUDGET DETAILS		Year 1	Year 2	Year 3	Year 4	Year 5
		USD	USD	USD	USD	USD
Objective Three - Information Exchange						
3a	Establishment of a database					
	3 computers with printers	16,000				
	2 Photocopiers at USD 7000 each	14,000				
	1 Big digital video camera/projector at USD 8000	8,000				
	2 Special photographic cameras at USD 800 each	1,600				
	Installation of E-mail and Internet at USD 750	750				
	High Quality - Photographic films (500)	1,000				
3b	National and International Mailing					
	National and international mailing costs	5,000	5,500	6,050	6,655	7,321
3c	Administrative Costs					
	Office rentals at USD 700 per months	8,400	9,240	10,164	11,180	12,298
	Electricity	1,200	1,320	1,452	1,597	1,757
	Telephone/Fax	4,800	5,280	5,808	6,389	7,028
3d	Production of a Newsletter					
	Production of a newsletter (8 issues x 1000 copies)					
	8000 copies	6,400	7,040	7,744	8,518	9,370
3e	Staff Training on Documentation					
	Staff training on documentation and networking in database management and newsletter production for three months for 3 people x USD 1000 per month x 3 months	9,000				
	Consultants for staff training on documentation, networking, database management and Newsletter production 30 days @ USD 600	18,000				
	Total Objective 3	225,862	94,150	28,380	31,218	34,340
						37,774

BUDGET DETAILS		Year 1	Year 2	Year 3	Year 4	Year 5
		USD	USD	USD	USD	USD
Objective 4 - Exchange Programme						
4a	Mobility for Exchange visits					
	Community exchange field visits at 750 return ticket x 5 people x 14 countries	52,500	57,750	63,525	69,877	76,864
	Food and accommodation @ USD 100 x 5 x 5 days x 14 countries	35,000	38,500	42,350	46,585	51,243
4b	Monitoring by Regional co-ordinating unit in 14 countries for four people at USD 750					
	return ticket.	42,000	46,200	50,820	55,902	61,492
	Accommodation @ USD 200 x 4 people x 5 days x 14 countries	56,000	61,600	67,760	74,536	81,989
4d	One Regional workshop to share experiences					
	information and findings from 14 countries					
	Travelling expenses by air from regional countries by 34					
	participants to the workshop venue				33,898	
	Food and accommodation				45,220	
	Workshop venue				500	
	Facilitator				5,000	
	Per diems for 34 people x 12.50 per day x 5 days				2,829	
	Stationery				1,700	
	Field visit				600	
	Total Objective Four	1,222,240	185,500	204,050	224,455	336,647
					271,588	

BUDGET DETAILS		Year 1	Year 2	Year 3	Year 4	Year 5
		USD	USD	USD	USD	USD
Objective 5 - Lobbying and Advocacy						
5a	Hiring Consultancy to work on policy issues					
	Hiring consultancy to work on Policy issues in 14 countries					
	2 persons x 20 days x 8 months @ 500/day = 320 days x USD 500	160,000				
5b	Purchase of monitoring vehicles @ USD 30000 per country x 14 countries	420,000				
5c	Mileage for monitoring & co-ordination of national activities in 14 countries at					
	1800 km/month x 12 months x 14 countries x USD/km	302,400	332,640	365,904	402,494	442,743
Total Objective Five		2,426,181	882,400	332,640	365,904	402,494
BUDGET GRAND TOTALS						
		1,614,300	882,450	1,011,447	933,765	926,016

Budget Summary	Totals	Year 1	Year 2	Year 3	Year 4	Year 5
Objective One	1,291,147	343,200	276,120	337,632	160,284	173,911
Objective Two	149,288	109,050	29260	40,238	0	0
Objective Three	225,862	94,150	28,380	31,218	34,340	37,774
Objective Four	1,222,240	185,500	204,050	224,455	336,647	271,588
Objective Five	2,426,181	882,400	332,640	365,904	402,494	442,743
Grand total	5,343,978	1,614,300	870,450	999,447	933,765	926,016