| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| **Sub total** | | | | | - | - | - | |
| **Communications** | Telephone | 5,000 | 1 | 12 | | 60,000 | | |
| | Internet | 3,000 | 1 | 12 | | 36,000 | | |
| | Electricty | 15,000 | 1 | 12 | | 180,000 | | |
| | | | | | | | | |
| **Sub total** | | | | | - | **216,000** | - | |
| **Activity Costs - Services, training** | | | | | | | | |
| **workshops, products** | | | | | | | | |
| | | | | | | | | |
| Facilitators fee | Facilitators fee | 30,000 | 1 | 29 | 870,000 | | | |
| M & E Training | Transportation for Non H & S participants | 600 | 15 | 5 | 45,000 | | | train to dev. skill & technique - M&E |
| Sexual Offence Act | Transportation for Non H & S participants | 600 | 15 | 5 | 45,000 | | | train to understand SOA |
| Up Grading Counselling | Transportation for Non H & S participants | 600 | 15 | 4 | 36,000 | | | train to upgrade counseling skills |
| Follow up Counselling | Transportation for Non H & S participants | 600 | 15 | 3 | 27,000 | | | continue up-grade skills |
| Family Planning | Transportation for Non H & S participants | 600 | 15 | 4 | 36,000 | | | develop techniques/skills for service |
| Counselling Children | Transportation for Non H & S participants | 600 | 15 | 3 | 27,000 | | | skills to counsel children |
| Capacity Building Workshop | Transportation for Non H & S participants | 600 | 15 | 5 | 45,000 | | | train to improve service delivery |
| Lunch & Snacks | Participants & facilitators | 1,500 | 27 | 29 | 1,174,500 | | | training & w/shops |
| Photocopies | Leaflets & handouts | 120 | 25 | 29 | 87,000 | | | training & w/shops |
| Stationery | Pens,w/pads,flip chart, markers etc | 120 | 25 | 29 | 87,000 | | | training & w/shops |
| Venue | Training | 15,000 | 1 | 12 | | 180,000 | | |
| | | | | | | | | |
| **Sub total** | | | | | **2,479,500** | **180,000** | - | |
| TOTAL BUDGET | | | | | **3,689,100** | **425,000** | - | |
| | | | | | $ 18,918.46 | $ 2,179.49 | | |
| | | | | | 90% | 10% | | |