

Governance Enhancement gram (GEP) Grant Budget

Grant No. GEP001

Organisation : Help & Shelter

Activity: Building Capacity & Training

Date : November 1, 2010 - October 31, 2011

SUMMARY BUDGET

Category	Description	GEP Support	Grantee Contribution	Total - GUY\$	Total - US\$
Personnel / Labor		1,209,600	-	1,209,600	6,203
Equipment (non-expandables)		-	-	-	-
Material Supplies		-	29,000	29,000	149
Transportation		-	-	-	-
Communications		-	216,000	216,000	1,108
Activity Costs - Services, training, workshops, products		2,479,500	180,000	2,659,500	13,638
TOTAL		3,689,100	425,000	4,114,100	21,098

Exch. Rate

195

DETAILED BUDGET

CATEGORY	DESCRIPTION	UNIT COST	QTY	FREQ.	GEP Support	Grantee Contribution	Other Sources	Notes
Personnel / Labor								
Margaret Kertzious	Project Coordinator - 20 %	36,000	1	12	432,000			PC's salary is 180,000 per month, out of this GEP will fund 20%
Niveta Shivjatan	Accountant - 16%	19,200	1	12	230,400			Accountant's monthly salary is \$120,000, out of this GEP will fund 16%
Danuta Radzik	M & E Officer - 38%	45,600	1	12	547,200			M&E officer's monthly salary is 120,000, out of this GEP will fund 38%
Sub total					1,209,600	-	-	
Equipment (non-expandable)								
Sub total					-	-	-	
Materials and Supplies								
Office Supplies	Water, cups, tissues etc	1,000	1	29		29,000		
Sub total					-	29,000	-	
Transportation	Admin Travel	5,000	1	12		60,000		