

		NUMBER / UNIT	CLASS	RATE PER MONTH	APPLICANT'S 2010 BUDGET						
					DANIDA	KASA	DFID	UNDP/ OTHERS	GRANTEE CONTRIBUTION	G-RAP CORE	TOTAL
	GRANT CURRENCY			US\$	DKK	GHC	GHC	GHC	GH	US\$	US\$
	TOTAL GRANT				9,635,769	31,785	741,215	1,200,000	2,500		
	EXCHANGE RATE				0.197	0.690	0.690	0.690	0.690		
	AMOUNT IN US\$				1,898,246	21,932	511,438	828,000	1,725	30,000	3,291,342
HUMAN RESOURCES	Executive Secretary	12	CEO	1,639	5,652	851				3,331	9,834
	Programs Officer	12	Mid-level Mgt.	741		2,329				957	3,287
	Accounts Officer	12	Mid-level Mgt.	526	1,925	425				803	3,153
	Accounts Assistant	12	Support	150							-
	Internal Auditor	12	Snr. Mngr.	1,222	3,666						3,666
	Comm & Advocacy Officer	12	Snr. Mngr.	1,222	3,666						3,666
	Program Coordinators/Dir (3)	36	Snr. Mngr.	1,500	24,300		2,700				27,000
	Sector Heads/Deputies (5)	60	Mid-level Mgt.	800	21,600		2,400				24,000
	Project/Field Officers (25)	300	Supervisory	600	81,000		9,000				90,000
	Frontline Staff (32)	384	Frontline	300	51,840		5,760	1,728			59,328
	Drivers (12)	144	Support	150	9,720		1,080	324			11,124
	Front Desk Clerk	12	Support	180	972						972
	Other Support Staff	180	Support	100	8,100						8,100
											-
<b>Sub Total - Human Resources</b>					<b>212,441</b>	<b>3,605</b>	<b>20,940</b>	<b>2,052</b>	<b>-</b>	<b>5,091</b>	<b>244,129</b>
GOVERNANCE & OD	Board meetings	4		1,500	4,886					709	5,595
	Statutory Annual Audit	1		20,000	2,215	-	-	-	-		2,215
	Annual General Meeting	1		3,000	-						-
	Denmark Seminar	1		5,000	-						-
	Quarterly internal audit reviews	4		1,000	616	-	-	-	-		616
	Annual Budget Review	1		1,500	-						-
	Accounting system review	1		2,000	-						-
	Review of Accounting Manual	1		2,500	-						-
	Staff Development	2		4,000	-					1,802	1,802
	Board Development	1		3,000	-						-
	Quarterly Newsletter	4		1,000	-				434	685	1,119
	Human Resources Manual	1		2,500	-						-
	5 years Strategic Plan	1		3,000	-			500			500
<b>Sub Total - Governance, Organizational Dev.</b>					<b>7,717</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>434</b>	<b>3,196</b>	<b>11,847</b>
WOMEN DEVELOPMENT	<b>GOVERNANCE AND ACCOUNTABILITY PROGRAMME</b>										
	Consultant's fees	6		500	-						-
	Research work	5		100	-						-
	Printing cost	1		200	-						-
	Travel and Accommodation	6		120	-						-
	<b>GENDER STUDIES/POLICY DEVELOPMENT</b>										
	Consultant's fees	7		500	-						-
	Research work	5		100	-						-
	Printing cost	1		200	-						-
	Gender mainstreaming workshop	25		100	-					525	525

PROGRAM	Travel and Accommodation	10	120	-				594	594
	<b>ENVIRONMENT AND CLIMATE CHANGE PROGRAMME</b>								
	Consultant's fees	6	500	-					-
	Research work	5	100	-					-
	Printing cost	1	200	-					-
	Travel and Accommodation	6	120	-					-
<b>Sub Total - Programme Development</b>				-	-	-	-	<b>1,119</b>	<b>1,119</b>
EQUIPMENT	Vehicles	3	40,000	31,942				-	31,942
	Computers	2	1,500	1,642				1,191	2,833
	Printers	1	1,200	1,191				600	1,791
	Binding machine	1	1,000	-				236	236
	Projector	1	1,500	-					-
	Photocopier	1	2,500	-				1,684	1,684
	Furniture	1	3,000	-				1,329	1,329
	Air conditioners	2	1,200	482				921	1,403
	Other Prog. Investments			504					504
<b>Sub Total Equipment</b>				<b>35,761</b>	-	-	-	<b>5,962</b>	<b>41,723</b>
ADMINISTRATIVE OVERHEADS	<b>Office Running Expenses</b>								
	Maintenance- office equipment	12	100	572					572
	Maintenance- of office building	1	2,000	117				577	694
	Office rent	12	300	490					490
	Utilities – electricity, water	12	200	43					43
	Communication, Website dev't.	12	300	1,382				709	2,091
	Stationery	12	200	204				330	534
	Postage	12	50						-
									-
	<b>Vehicle Running Expenses</b>								
	Vehicle maintenance	12	500	862					862
	Fuel and oil	12	500						-
	Insurance	1	3,000	859					859
									-
	<b>General Expenses</b>								
	Travel and Transportation	6	1,000	-					-
Bank Charges	12	5	-				54	54	
Registration and licenses	6	50	7					7	
Recruitment cost	2	1,000	531				953	1,484	
								-	
<b>Sub Total Administrative Overheads</b>				<b>5,066</b>	-	-	-	<b>2,624</b>	<b>7,690</b>
<b>CIVIL SOCIETY COMPONENT OF PROGRAMME AGREEMENT</b>									-
	To improve capacities of CBOs/local NGOs, women and youth groups to hold public office holders accountable			8,133				-	8,133



