

				APPLICANT'S 2010 BUDGET							
	NUMBER / UNIT	CLASS	RATE PER MONTH	Kasa	Interact Worldwide	Partnership for Transparency	VSO	GRANTEE CONTRIBUTION	IBIS	G-RAP CORE	TOTAL
Total Receipts for period				31,320	6,000	30,000	60,000	3,400	10,000	38,000	178,720
GRANT CURRENCY			US\$	US\$	US\$	US\$	US\$	US\$		US\$	US\$
EXCHANGE RATE											
HUMAN RESOURCES	Executive Director	Snr Mgt	3,500	-	-	-	-	-	-	2,200	2,200
	Networking Coordinator	Snr Mgt	2,800	-	-	-	-	-	-	1,400	1,400
	Gender Coordinator	Snr Mgt	2,800	800	-	-	-	-	-	-	800
	Natural Resource Coord	Snr Mgt	2,800	800	-	-	-	-	-	-	800
	Training Coordinator	Snr Mgt	2,800	-	-	-	-	-	-	1,400	1,400
	Snr. Research Officer	Snr Mgt	2,800	-	-	-	-	-	-	1,400	1,400
	Research Assistant	Mgt	2,000	-	-	-	-	-	-	1,400	1,400
	Finance Officer	Mgt	2,400	-	-	-	-	-	-	1,300	1,300
	Accounting Assistant	Supt Staff	800	-	-	-	-	-	-	200	200
	Logistics Assistant	Supt Staff	600	-	-	-	-	-	-	400	400
	General Office Asst.	Supt Staff	400	-	-	-	-	-	-	300	300
	Watchmen/Cleaners	Supt Staff	300	-	-	-	-	-	-	100	100
	Sub Total - Human Resources				1,600	-	-	-	-	-	10,100
Annual board meetings			5,870	1,000	-	-	-	-	-	800	1,800

GOVERNANCE & OD	Statutory Annual Audit		3,000	-	-	-	-	-	-	-	
	Annual General Meeting		12,000	-	-	-	-	-	-	-	
	Review of Accounting Manual		4,000	500	-	-	-	-	-	500	
	Human Resources Manual		3,250	-	-	-	1,000	-	-	1,000	
	5 years Strategic Plan		10,000	1,000	-	300	-	-	-	1,000	2,300
	Sub Total - Governance, Organizational Dev.			4,100	-	300	1,000	-	-	1,800	19,600
PROGRAMME DEVELOPMENT	Tracking DACF IN 38 MMMDAs										
	Consultant's fees		12,000	-	-	600	-	-	2,000	2,600	
	Research work		20,000	-	-	1,000	-	-	-	1,000	
	Printing cost		8,200	-	-	-	500	-	-	500	
	Travel and Accommodation		8,500	-	-	-	-	-	-	-	
	Dissemination and Media Activities		20,700	-	-	230	650	-	-	880	
	Monitoring MiDA Projects 5 Districts										
	Consultant's fees		8,000	-	2,000	-	-	-	-	-	2,000
	Research work		2,000	-	-	1,000	-	-	-	2,399	3,399
	Printing cost		4,800	-	-	-	-	-	-	1,400	1,400
	Travel and Accommodation		2,000	-	-	-	-	-	-	1,900	1,900
	Dissemination and Media Activities		5,400	-	-	-	-	-	-	900	900
	Monitoring SADA										
	Consultant's fees		4,800	-	-	-	-	-	-	590	590

	Research work	2,000	-	-	-	2,000	-	-	1,000	3,000
	Printing cost	320	-	-	-	1,400	-	-	-	1,400
	Travel and Accommodation	5,000	-	-	-	-	-	-	1,600	1,600
	Dissemination and Media Activities	28,800	-	-	-	2,000	-	-	-	2,000
Sub Total - Programme Development			-	2,000	2,830	6,550	-	2,000	9,789	23,169
EQUIPMENT	Vehicles	5,500	840	-	-	-	-	-	550	1,390
	Camera	650	-	-	-	-	-	-	-	-
	Projector	2,200	-	-	-	-	-	-	-	-
	Furniture	8,600	-	-	-	1,000	-	-	1,725	2,725
	Photo copier	7,700	-	-	-	-	-	-	-	-
Sub Total Equipment			840	-	-	1,000	-	-	2,275	4,115
OPERATIVE OVERHEADS	Office Running Expenses									
	Maintenance- office equipment	500	-	-	-	-	-	-	160	160
	Internet Connectivity	45	-	-	-	-	-	-	190	190
	Office rent	1,200	-	-	-	-	-	-	9,600	9,600
	Utilities – electricity, water	200	100	-	-	-	-	-	74	174
	Web site maintenance coat	800	-	-	-	-	-	-	880	880
	Communication	450	300	-	-	-	-	-	150	450
	Stationery	210	120	-	-	-	-	-	326	446
	Postage	105	40	-	-	50	-	-	30	120
	Office Consumerbles - Tea/Coffee/toiletries	200	-	-	-	-	-	-	100	100

ADMINIST	Vehicle Running Expenses										-	-
	Motor bike maintenance		780	720	-	-	-	-	-	-	250	970
	Fuel and oil		1,010	600	-	-	-	-	-	-	115	715
	Insurance		9,620	-	-	-	-	-	-	-	737	737
											-	-
	General Expenses										-	-
	Travel and Transportation		8,300	3,000	-	-	-	-	-	-	108	3,108
	Bank Charges		207	110	30	30	21	25	-	-	52	267
Sub Total Administrative Overheads			4,990	30	30	71	25	-	-	12,771	17,917	
PROGRAMME ACTIVITIES	OUTPUT I											
	Monitoring MiDA Projects 5 Districts										-	-
	Preparatory Meetings		2,000	-	-	-	-	-	-	-	-	-
	Data Collection		5,000	-	-	-	-	-	-	-	-	-
	Report Preparation		3,500	-	-	-	-	-	-	-	-	-
	Dissemination and Media Activities		3,500	-	-	-	-	-	-	-	811	811
	Monitoring SADA										-	-
	Preparatory Meetings		4,500	-	1,500	-	1,000	-	-	-	-	2,500
	Data Collection		10,365	-	-	2,300	-	2,920	-	-	-	5,220
	Report Preparation		3,500	-	-	-	-	-	-	-	100	100
	Dissemination and Media Activities		11,200	-	2,000	-	2,200	-	-	-	406	4,606
Sub Total -Programme Activities			-	3,500	2,300	3,200	2,920	-	-	1,317	13,237	
TOTAL COSTS:			11,530	5,530	5,460	11,821	2,945	2,000	-	38,051.5	89,737	

Summary cash flow statement (Grap funds Only)		current period	Prior period
Opening cash & Bank balance		432.50	465.00
Add Receipt			
Core grants		38,000.00	30,000
SPF grants		-	-
Total inflow		38,432.50	30,465.00
Less outflows			
Emolument		10,100	14,000
Governance & OD		1,800	-
Programme Devt		9,789	6,938
Equipments		2,275	2,020
Admin OD		12,771	4,741
Programme Activity		1,317	2,334
Total outflows		38,051.50	30,032.50
Bank balance		381.00	432.50

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Date: 21st June 2010

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Signature :.....

Date: 21st June 2010