

									0
Sub Total Equipment & Supplies					176.68	0	0	0	4,277
OFFICE RUNNING COSTS	Office Running Costs								0
	- Maintenance of office equipment		R. Cost	1.38					2,400
	- Office supplies		R. Cost	1.38	1,596.47				1,200
	Vehicle running Costs				0				0
	-Vehicle maintenance		R. Cost	1.38	600.34				1,800
	- Fuel		R. Cost	1.38	242.66				2,400
	- Others		R. Cost	1.38	1,212.72				600
									0
Sub Total Office Running Costs					3,652.19	0	0	0	8,400
OTHER ADMIN COSTS	- Office rent	12 months	O. Admin Cost	0.00	0.00				0
	- Office Utilities and Expenses	12 months	O. Admin Cost	128.83	1546				0
	- Communications	12 months	O. Admin Cost	68.94	827.33				0
	- Recruitment costs				1584.49				1,584
	- Bank Charges		O. Admin Cost	0.00	0.00				0
	- International & Local Travel		O. Admin Cost	105.77	1,269.19				0
									0
									0
Sub Total Other Costs					5,227.01	0	0	0	1,584
Activities									
Output 1 -									
Task 1 undertake evidence based research with membership	1	PROG. DEVT		0.00	0.00				7,500
Task 2 Publicise report of findings	1	PROG. DEVT		212.01	212.01				6,600

PROJECT ACTIVITIES

Task 3 Disseminate results	1	PROG. DEVT	0.00	0.00					1,000
Task 4									0
OUTPUT II -									
Task 1 lobby government to influence their policies on behalf of small scale farmers (Subsidize)	1	PROG. DEVT	0.00	0.00					7,500
Task 3 hold press conference and ensure maximum publicity	1	PROG. DEVT		0.00					10,700
Task 3									0
Task 4									0
OUTPUT III -									
Task 1 Launch publicity campaign to change eating habits	1	PROG. DEVT	0.00	0.00					7,000
Task 2 prepare press campaign, hold press conferences	1	PROG. DEVT	0.00	0.00					13,600
Task 3 hold a series of events with tasting sessions to change eating behaviour	1	PROG. DEVT	0.00	0.00					7,500
Task 4 contact schools, hospitals, hotels	1	PROG. DEVT		0.00					5,000
OUTPUT IV -									
Task 1 work with partner organisation to generate maximum impact	1	PROG. DEVT		650.17					6,000
Task 2 Gender Action	1	PROG. DEVT		3,330.39					3,330
Task 3									
Sub Total									
Other Costs			212.01	4,192.57	0.00	0.00	0.00		75,730.39
TOTAL COSTS:				34,867.36	0.00	0.00	0.00		43,261.17

Funds Movement		Current Period	Prior Period
Opening Balance		505.73	
Surplus/ (Deficit)		26,621.23	
Closing Balance		26,621.23	

Summary Cashflow Statement (G-RAP Funds only)		Current Period	Prior Period
Opening cash & Bank balance		23,488.59	
Add Receipts			
Grants		38,000.00	
Others			
Total Inflow		61,488.59	
Less Outflows			
Emoluments		21,618.91	
Admin Overheads		8,879.20	
Institutional Development		176.68	
Program Development		4,192.57	

Prepared by:	
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Signature:	
Date:	30-06-2010

Total Outflow		34,867.36	
Closing Cash & Bank Balance		26,621.23	

	NUMBER / UNIT	CLASS	RATE PER MONTH	APPLICANT'S 2010 BUDGET						
				Amount						
				US\$	FARM	FAO	EU	PFAG	G-RAP CORE	Approved Budget
GRANT CURRENCY EXCHANGE RATE				US\$	US\$	US\$	US\$	US\$	US\$	
HUMAN RESOURCES	Programme Coordinator	12	HR	2,000					9,827.05	9,600
	Programme Officer	12	HR	1,000					4,791.17	7,240
	Finance/Administrative Manager	12	HR	1,450					2,526.50	8,280
	Driver	12	HR	550					2,396.45	2,440
	Security Guard	12	HR	300					522.97	1,440
Sub Total - Human Resources									20,064.15	29,000
GOVERNANCE & OD	National Executive Council Quarterly Meeting	2	GOV	4,000						
	Statutory Annual Audit	1	GOV	5,000						1,500
	Annual General Meeting	1	GOV	8,000						
	Review of Accounting Manual	1	GOV	1,500						
	Human Resources Manual	1	GOV	1,000						
	5 years Strategic Plan	1	GOV	9,085						
	ICT: Developing & Maintaining a website for the orga	1	GOV	5,000						
	Programmes Evaluations	1	GOV	10,000						
	Net working with NGOS /CBOS and Intl organisations	1	GOV	6,600						
	Membership dues for international organisations	1	GOV	1,700						
	Gender Capacity Building for Peasant Farmers	1	GOV	15,000					1,110.96	2,180
	Staff Development	2	GOV	7,500					141.34	8,520
Sub Total - Governance, Organizational Dev.									1,252.30	12,200
PROGRAMME DEVELOPMENT	PROGRAM : Gender Awareness and Sensitivity among farmers									
	Consultant's fees	1	PD	8,000						10,160
	Research work	1	PD	3,000					2,197.18	
	Printing cost	1	PD	800						
	Travel and Accommodation	1	PD	5,000					1,120.85	
	PROGRAM : Farmers and Climate Change: contribution to, impact on and adaptation to climate change									
	Consultant's fees	1	PD	7,500						8,840
	Research work	1	PD	3,000						
	Printing cost	1	PD	4,000						
	Travel and Accommodation	1	PD	5,000						
	Fund Raising Strategy (Consultant)	1	PD	7,500						
	PROGRAM : FAO/ICP									
	Consultant's fees									2,000
	Research work									
	capacity building									
	Office running Expenses								212.01	
	monitoring and evaluation									
	PROGRAM : Advocacy on lands administration									
	Consultant's fees									
	Research work									
launching and publicity on research findings										
lobby with government for policy implementation										
PROGRAM : rice value chain network										
Consultant's fees									3,000	
stakeholders meeting									500	
commissioning of the network									500	
Sub Total - Programme Development									3,530.04	25,000
ADMINISTRATIVE OVERHEADS	Laptops	1	EQ	1,000					1,151.94	1,000
	Printers	1	EQ	1,000						
	Digital Camera	1	EQ	500						
	Desktop Computer	2	EQ	1,300						
	Furniture	2	EQ	1,000						
	Air conditioners	2	EQ	1,100						
Sub Total Equipment									1,151.94	1,000
ADMINISTRATIVE OVERHEADS	Office Running Expenses									
	Office rent	12	ADMIN	600						
	Maintenance- office equipment	12	ADMIN	151					176.68	200
	Maintenance- of office building	12	ADMIN	150						
	Water	12	ADMIN	85						200
	Electricity	12	ADMIN	80						300
	Communication	12	ADMIN	250					827.33	300
	Stationery	12	ADMIN	250					3,142.47	300
	National President Communication Allowance	12	ADMIN						1,554.77	
	Vehicle Running Expenses									
	Vehicle maintenance	12	ADMIN	150					600.34	1,000
	Fuel and oil	12	ADMIN	300					242.66	1,000
	Insurance	1	ADMIN	350						100
	General Expenses									
	Travel and Transportation	12	ADMIN	225					2,340.57	1,000
Bank Charges	12	ADMIN	50					96.50	500	
Recruitment cost	2	ADMIN	1,500					1,584.49	500	
Medicals	12	ADMIN	200						2,400	
Sub Total Administrative Overheads									10,565.81	7,800
TOTAL INSTITUTIONAL SUPPORT COST									36,564.24	75,000
Integrating crop and animal production and market access										
Identifying geographical areas and farmers to work with	1	PROG	5,000					650.17		
Capacity building in animal breeding	1	PROG	10,000							
Identifying market outlets for livestock	1	PROG	6,500							
Evidence based advocacy for government in livestock market and veterinary extension	1	PROG	12,000							
Car Rental/Fuel	1	PROG	7,400							
OUTPUT II- FAIR TRADE COTTON FOR INDUSTRY AND EXPORT										

