

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET REPORTING TEMP	NO.	Class	Rate	G-RAP Core Funding	GRAP SPF Funding	VSOG Funding	UNDP & Interact worldwide	Membershi p Dues/Cons ultancies & Others	Approved budget GHS
HUMAN RESOURCE	Exchange rate used: GH¢ 1 = US\$ 1									
	<u>Responsibility</u>									
	Executive Secretary	6	managem	889	0	0	0	0	5,333	5,333
	Training Coordinator	6	profession	778	4,667	0	0	0	0	4,667
	Finance Manager	6	managem	778	4,667	0	0	0	0	4,667
	Research/Advocacy Manager	6	profession	778	4,667	0	0	0	0	4,667
	Networking Coordinator	6	profession	594	0	0	0	0	3,567	3,567
	Program level officers	6	program	758	0	0	4,550	0	0	4,550
Support staffs	6	support	153	0	0	0	0	920	920	
Sub Total HR					14,000	0	4,550		9,820	28,370
GOVERNANCE/ ORGANISATIONAL DEVELOPMENT	<u>Tasks</u>									
	Support for female staff development	1		3,500	2,500	0	0	0	0	2,500
	staff development course	1		1,500	0	0	1,500	0	0	1,500
	Strategic review meeting	1		3,700	1,700	0	0	0	2,000	3,700
	Executive Committee quartely meetings	2		2,800	2,800	0	0	0	2,800	5,600
	Regional Chapter meetings	1		1,600	0	0	0	0	1,600	1,600
	Annual audit	1		2,500	1,500	0	0	0	1,000	2,500
	Accounting software	0		4,000	0	0	0	0	0	0
Sub Total Governance, Org Succ					8,500	0	1,500	0	7,400	17,400
PROGRAM DEVELOPMENT	<u>Items Purchased</u>									
	Impact evaluation-consultancy fees	0		5,000	0	0	0	0	0	0
	internal travel cost	0		300	0	0	0	0	0	0
	Baseline survey on GETFUND projects	0		7,600	0	0	0	0	0	0
Sub Total Program Dev					0	0	0	0	0	0
EQUIPMENT & SUPPLIES	<u>Items Purchased</u>									
	Vehicle hire services	13		150	0	0	0	0	1,950	1,950
	computer eqipment-desktop with software	3		3,000	0	0	9,000	0	0	9,000
	Laptop computer eqipment with software	1		2,400	0	0	0	0	2,400	2,400
Sub Total Equipment & Supplies					0	0	9,000	0	4,350	13,350
OFFICE RUNNING COSTS	<u>Office Running Costs</u>									
	Repairs and maintenance of office eqipment	1		600	0	0	0	0	600	600
	office consumables	4		350	0	0	0	0	1,400	1,400
	cleaning and medex	4		300	0	0	0	0	1,200	1,200
	vehicle maintenance and repairs	4		300	0	0	0	0	1,200	1,200
	Fuel and lubricant	4		450	0	0	0	0	1,800	1,800
	utilities	4		640	0	0	0	0	2,560	2,560

	vehicle insurance	1	900	0	0	0	0	900	900
Sub Total Office Running Costs				0	0	0	0	9,660	9,660
OTHER ADMIN COSTS									
	office rent	0	350	0	0	0	0	0	0
	parliamentary liason services	3	667	1820	0	0	0	0	1,820
	annual reports	0	10	0	0	0	0	0	0
	quarterly newsletter production/distribution	260	2	520	0	0	0	0	520
	Bank charges	18	15	105	0	90		75	270
	internet connectivity	12	65	780	0	0	0	0	780
	website maintenance	1	480	480	0	0	0	0	480
	International & Local Travel	2	5,000	0	0	0	10,000	0	10,000
	networking with other CSOs	2	900	1800	0	0	0	0	1,800
Sub Total Other Costs				5,505	0	90	10,000	75	15,670
PROGRAM ACTIVITIES	Activities								
	<i>MCA Research, Monitoring and Evaluation</i>								
	Regional Research on MCA Activites and Advocacy	2	10,000	0	0	0	20,000	0	20,000
	<i>NGOs/RAOs are gender oriented & Design RBA projects</i>								
	conduct gender audit of 24 RAOs/NGOs	15	650	6,500	0	0	0	3,250	9,750
	NGO/RAO leaders training on PM & E, RBA works	1	8,500	5,000	0	0	0	3,500	8,500
	training of community agents on PM & E	0	6,200	0	0	0	0	0	0
	<i>5District Assemblies support with volunteer staff</i>								
	organise volunteer management program	2	5,000	0	0	10,000	0	0	10,000
	<i>Interparty Dialogue for peaceful election 2008</i>								
	Organise Dialogue workshop of political parties	1	8,000	0	0	0	0	8,000	8,000
	Organise quartely review meetings of political parties	2	6,000	0	0	0	12,000	0	12,000
							3,707		3,707
	<i>Election 2008 Affirmative Action and Peace Project</i>								
	Conference of female aspiring MPs	1	5,310	0	5,310	0	0	0	5,310
	Roundtable conference of political parties	1	7,800	0	4,167	0	0	0	4,167
	Interparty dialogue meetings	1	3,183	0	3,183	0	0	0	3,183
	Media and Administrative support for female aspiring	1	7,340	0	7,340	0	0	0	7,340
Sub Total Activities				11,500	20,000	10,000	35,707	14,750	91,957
TOTAL COSTS				39,505	20,000	25,140	45,707	46,055	176,407