

|  |                                  | NUMBER / UNIT | CLASS | RATE PER MONTH | APPLICANT'S 2010 BUDGET |         |         |         |                      |                       |            |       |
|--|----------------------------------|---------------|-------|----------------|-------------------------|---------|---------|---------|----------------------|-----------------------|------------|-------|
|  |                                  |               |       |                | DONOR 1                 | DONOR 2 | DONOR 3 | DONOR 4 | GRANTEE CONTRIBUTION | G-rap Special Project | G-RAP CORE | TOTAL |
| <b>GRANT CURRENCY</b>                              |                                  |               |       | US\$           | US\$                    | EUR     | GBP     | DMK     | GH                   |                       | US\$       | US\$  |
| <b>EXCHANGE RATE</b>                               |                                  |               |       | US\$           |                         |         |         |         |                      |                       | US\$       | US\$  |
| <b>HUMAN RESOURCES</b>                             | Executive Director               |               |       |                |                         |         |         |         |                      |                       |            |       |
|  | Programs Director                |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Finance Administrator            |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Administrative Manager           |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Lead Researcher                  |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Program Coordinator              |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Researchers                      |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Regional Facilitators            |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Research Analyst                 |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Project Coordinators             |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Executive Secretary              |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Front Desk Clerk                 |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Expeditors                       |               |       |                |                         |         |         |         |                      |                       |            | -     |
| Driver   |                                  |               |       |                |                         |         |         |         |                      |                       | -          |       |
| <b>Sub Total - Human Resources</b>                 |                                  |               |       |                | -                       | -       | -       | -       | -                    |                       |            |       |
| <b>GOVERNANCE &amp; OD</b>                         | Annual board meetings            |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Statutory Annual Audit           |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Quarterly internal audit reviews |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Annual Budget Review             |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Accounting system review         |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Review of Accounting Manual      |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | Human Resources Manual           |               |       |                |                         |         |         |         |                      |                       |            | -     |
|  | 5 years Strategic Plan           |               |       |                |                         |         |         |         |                      |                       |            | -     |
| <b>Sub Total - Governance, Organizational Dev.</b> |                                  |               |       |                | -                       | -       | -       | -       | -                    |                       |            | -     |

|   |                                  |   |   |   |   |   |          |   |   |
|---|----------------------------------|---|---|---|---|---|----------|---|---|
| PROGRAMME<br>DEVELOPMENT                  | PROGRAM XXX                      |   |   |   |   |   |          |   |   |
|   | Consultant's fees                |   |   |   |   |   |          |   | - |
|   | Research work                    |   |   |   |   |   |          |   | - |
|   | Printing cost                    |   |   |   |   |   |          |   | - |
|   | Travel and Accommodation         |   |   |   |   |   |          |   | - |
|   | PROGRAM XXX                      |   |   |   |   |   |          |   | - |
|   | Consultant's fees                |   |   |   |   |   |          |   | - |
|   | Research work                    |   |   |   |   |   |          |   | - |
|   | Printing cost                    |   |   |   |   |   |          |   | - |
|   | Travel and Accommodation         |   |   |   |   |   |          |   | - |
| <b>Sub Total - Programme Development</b>  |                                  | - | - | - | - | - |          |   |   |
| EQUIPMENT                                 | Vehicles                         |   |   |   |   |   |          |   |   |
|   | Computers                        |   |   |   |   |   |          |   | - |
|   | Printers                         |   |   |   |   |   |          |   | - |
|   | Camera                           |   |   |   |   |   |          |   | - |
|   | Projector                        |   |   |   |   |   |          |   | - |
|   | Furniture                        |   |   |   |   |   |          |   | - |
|   | Air conditioners                 |   |   |   |   |   |          |   | - |
|   |                                  |   |   |   |   |   |          |   | - |
| <b>Sub Total Equipment</b>                |                                  | - | - | - | - | - |          |   |   |
| ADMINISTRATIVE<br>OVERHEADS               | Office Running Expenses          |   |   |   |   |   |          |   |   |
|   | Administration and documentation |   |   |   |   |   |          | - | - |
|   | Stationery                       |   |   |   |   |   | 1,714.29 |   | - |
|   |                                  |   |   |   |   |   | 1,071.43 |   | - |
| <b>Sub Total Administrative Overheads</b> |                                  | - | - | - | - | - | 2,785.72 |   |   |

**PROGRAMME ACTIVITIES**

|  |  |  |  |  |  |  |  |  |  |                  |   |
|--|--|--|--|--|--|--|--|--|--|------------------|---|
| <b><i>OUTPUT 1.1 Coalition members including church leaders, women and youth leaders sensitized on oil and gas for effective management and safe production of oil and gas</i></b>   |  |  |  |  |  |  |  |  |  |                  |   |
| Task 1   | Organized a sensitization workshop on oil and gas  |  |  |  |  |  |  |  |  | 9,723.93         |   |
| Task 2   | Roundtable Engagement with CSOs on the two draft bills   |  |  |  |  |  |  |  |  | 1,471.71         | - |
| <b><i>OUTPUT1.2:IEC/BCC materials developed, printed and disseminated to sensitize coalition members on the benefits, dangers and the role of government, private sector and civil society in the management of the oil and gas find</i></b> |  |  |  |  |  |  |  |  |  |                  |   |
| Task 1   | Develop and Print Advocay Mateiral BCC/IEC to sensitise and educate Coalition members and the general public |  |  |  |  |  |  |  |  |                  | - |
| Task 2   | Organise 2 Community Sensitisation for a for stakeholder on benefits and effect of Oil & Gas                 |  |  |  |  |  |  |  |  | 4,389.43         | - |
| <b><i>OUTPUT:2.1 Policy and decision makers and relevant stakeholders engaged on prudent and agreeable measures to manage oil resources</i></b>  |  |  |  |  |  |  |  |  |  |                  |   |
| Task 1   | Organise a roundtable session for FBOs to engage Parliament select committee                                 |  |  |  |  |  |  |  |  |                  | - |
| Task 2   | Organize 2 media briefings on outcome of dialogue  |  |  |  |  |  |  |  |  | 1,095.43         | - |
| Task 3   | Organise policy dialogue sessions with stakeholders on sustainable livelihoods 2                             |  |  |  |  |  |  |  |  | 1,686.82         | - |
| <b><i>OUTPUT3.1 Gender issues mainstreamed into the policy framework for petroleum management</i></b>  |  |  |  |  |  |  |  |  |  |                  |   |
| Task 1   | Organise a forum with gender based CSOs, FBOs on gender concerns on all levels relation to Oil & Gas         |  |  |  |  |  |  |  |  | 1,495.64         | - |
|  | Project Monitoring & Evaluation  |  |  |  |  |  |  |  |  | 1,199.86         | - |
| <b>Sub Total -Programme Activities</b>   |  |  |  |  |  |  |  |  |  | <b>21,062.82</b> |   |
| <b>TOTAL COSTS:</b>  |  |  |  |  |  |  |  |  |  | <b>23,848.54</b> |   |