

**WORLD WOMEN'S DAY OF PRAYER
GERMAN COMMITTEE PROJECT
BUDGET 2008-2010**

ACTIVITY	DETAILS	BUDGETED G\$	US\$	BUDGETED G\$	US\$	BUDGETED G\$	US\$
		YR 2008	(US\$1 = G\$200)	YR 2009	(US\$1 = G\$200)	YR 2010	(US\$1 = G\$200)
REGION 4 GOOD HOPE	Rental of Venue	4,000	20	4,000	20	4,000	20
1 x 2 days workshop (cont)	Sub-total	86,400	432	86,400	432	86,400	432
Peer Educator Training & Awareness sessions in schools, health centres, police stations etc	Community Educator fee \$40,000 x 12mths	480,000	2,400	480,000	2,400	480,000	2,400
	Community Educator travel \$10,000 x 12mths	120,000	600	120,000	600	120,000	600
	Stipend Community Mobiliser \$6000 x 12mths	72,000	360	72,000	360	72,000	360
	Sub-total	672,000	3,000	672,000	3,000	672,000	3,000
TOTAL GOOD HOPE		851,800	3,899	851,800	3,899	851,800	3,899
REGION 4 - COVENT GARDEN							
Community Mapping & Review	2 Persons- Transportation	2,000	10				
	Stipend for Mobiliser	5,000	25	5,000	25	5,000	25
	2 Persons- Transportation community review			2,000	10	2,000	10
	Sub-total	7,000	35	7,000	35	7,000	35
Training	2 Facilitators - Transportation \$1000 x2x2	4,000	20	4,000	20	4,000	20
1 x 2 days workshop	Facilitation fees 2 x \$20,000	40,000	200	40,000	200	40,000	200
	Lunch for 2 facilitators & 22 participants x 800	38,400	192	38,400	192	38,400	192
	Rental of Venue	4,000	20	4,000	20	4,000	20
	Sub-total	86,400	432	86,400	432	86,400	432
Follow-up Training	2 Facilitators - Transportation \$1,000 x2x2	4,000	20	4,000	20	4,000	20
1 x 2 days workshop	Facilitation fees 2 x \$20,000	40,000	200	40,000	200	40,000	200
	Lunch for 2 facilitators & 22 participants x 800	38,400	192	38,400	192	38,400	192
	Rental of Venue	4,000	20	4,000	20	4,000	20
	Sub-total	86,400	432	86,400	432	86,400	432
Peer Educator Training & Awareness sessions in schools, health centres, police stations etc	Community Educator fee \$40,000 x 12mths	480,000	2,400	480,000	2,400	480,000	2,400
	Community Educator travel \$10,000 x 12mths	120,000	600	120,000	600	120,000	600
	Stipend Community Mobiliser \$6000 x 12mths	72,000	360	72,000	360	72,000	360
	Sub-total	672,000	3,000	672,000	3,000	672,000	3,000
TOTAL COVENT GARDEN		851,800	3,899	851,800	3,899	851,800	3,899

**WORLD WOMEN'S DAY OF PRAYER
GERMAN COMMITTEE PROJECT
BUDGET 2008-2010**

<u>ACTIVITY</u>	<u>DETAILS</u>	<u>BUDGETED G\$ YR 2008</u>	<u>US\$ (US\$1 = G\$200)</u>	<u>BUDGETED G\$ YR 2009</u>	<u>US\$ (US\$1 = G\$200)</u>	<u>BUDGETED G\$ YR 2010</u>	<u>US\$ (US\$1 = G\$200)</u>
REGION 4 - KANEVILLE							
Community Mapping & Review	2 Persons- Transportation	2,000	10				
	Stipend for Mobiliser	5,000	25	5,000	25	5,000	25
	2 Persons- Transportation community review			2,000	10	2,000	10
	Sub-total	7,000	35	7,000	35	7,000	35
Training 1 x 2 days workshop	2 Facilitators - Transportation \$1,000 x2x2	4,000	20	4,000	20	4,000	20
	Facilitation fees 2 x \$20,000	40,000	200	40,000	200	40,000	200
	Lunch for 2 facilitators & 22 participants x 800	38,400	192	38,400	192	38,400	192
	Rental of Venue	4,000	20	4,000	20	4,000	20
	Sub-total	86,400	432	86,400	432	86,400	432
Follow-up Training 1 x 2 days workshop	2 Facilitators - Transportation \$1,000 x2x2	4,000	20	4,000	20	4,000	20
	Facilitation fees 2 x \$20,000	40,000	200	40,000	200	40,000	200
	Lunch for 2 facilitators & 22 participants x 800	38,400	192	38,400	192	38,400	192
	Rental of Venue	4,000	20	4,000	20	4,000	20
	Sub-total	86,400	432	86,400	432	86,400	432
Peer Educator Training & Awareness sessions in schools, health centres, police stations etc	Community Educator fee \$40,000 x 12mths	480,000	2,400	480,000	2,400	480,000	2,400
	Community Educator travel \$10,000 x 12mths	120,000	600	120,000	600	120,000	600
	Stipend Community Mobiliser \$6000 x 12mths	72,000	360	72,000	360	72,000	360
	Sub-total	672,000	3,000	672,000	3,000	672,000	3,000
TOTAL KANEVILLE		851,800	3,899	851,800	3,899	851,800	3,899
RELIGIOUS ORGANISATIONS							
1 x 2 days workshop at H&S	2 Facilitators - Transportation \$ 1000 x *2*2	4,000	20	4,000	20	4,000	20
	20 Participants - Transportation \$1,000 x 2 x 20	40,000	200	40,000	200	40,000	200
	Internal Transportation	2,000	10	2,000	10	2,000	10
	Lunch for facilitators & participants	35,200	176	35,200	176	35,200	176
	Total	81,200	406	81,200	406	81,200	406

**WORLD WOMEN'S DAY OF PRAYER
GERMAN COMMITTEE PROJECT
BUDGET 2008-2010**

<u>ACTIVITY</u>	<u>DETAILS</u>	<u>BUDGETED G\$ YR 2008</u>	<u>US\$ (US\$1 = G\$200)</u>	<u>BUDGETED G\$ YR 2009</u>	<u>US\$ (US\$1 = G\$200)</u>	<u>BUDGETED G\$ YR 2010</u>	<u>US\$ (US\$1 = G\$200)</u>
OTHER EXPENSES							
Stationery & Banners for Workshops							
Folders (small)		8,000	40	8,000	40	8,000	40
Pens		27,000	135	27,000	135	27,000	135
Pencils		7,200	36	7,200	36	7,200	36
Glue pens		960	5	960	5	960	5
Markers		6,480	32	6,480	32	6,480	32
Writing pads (small)		48,600	243	48,600	243	48,600	243
Writing pads (large)		41,800	209	41,800	209	41,800	209
Banners		100,000	500				
Masking tape		2,820	14	2,820	14	2,820	14
	Sub-total	242,860	1,214	142,860	714	142,860	714
Community Education							
Materials							
Re-printing Posters		200,000	1,000	200,000	1,000	200,000	1,000
Photocopying handouts \$20,000 x 12		240,000	1,200	240,000	1,200	240,000	1,200
Potocopying leaflets \$20,000 x 12 mths		240,000	1,200	240,000	1,200	240,000	1,200
	Sub-total	680,000	3,400	680,000	3,400	680,000	3,400
Fees							
Coordinator (\$70,000 x 12)		840,000	4,200	840,000	4,200	840,000	4,200
Accountant (\$35,000 x 12)		420,000	2,100	420,000	2,100	420,000	2,100
M & E Consultant (\$30,000 x 12)		640,000	3,200	640,000	3,200	640,000	3,200
	Sub-total	1,900,000	9,500	1,900,000	9,500	1,900,000	9,500
TOTAL OTHER EXPENSES		2,822,860	14,114	2,722,860	13,614	2,722,860	13,614
TOTAL		6,311,260	30,116	6,211,260	29,616	6,211,260	29,616
Administration 10%		631,126	3,012	621,126	2,962	621,126	2,962
Contingencies 5 %		315,563	1,506	310,563	1,481	310,563	1,481
GRAND TOTAL		7,257,949	34,634	7,142,949	34,059	7,142,949	34,059
AMOUNT IN EUROS			25,443		25,020		25,020
TOTAL AMOUNT REQUESTED G\$ & US\$		21,543,847	102,751				
TOTAL AMOUNT REQUESTED IN EUROS		75,484					