

**BUDGET FOR 2009 AND 2010 (6 months)**

ACTIVITY	DETAILS	BUDGETED GS YR 2009 -2010 (Feb.)	TOTAL GDS
<b>Project Delivery</b>			
<b>Counseling Region 1 –Moruca 2 days per month</b>	Travelling Accommodation Meals Stipend –community mobilizer	720,000 180,000 72,000 45,000	
	<b>Sub total</b>	<b>1,017,000</b>	<b>1,017,000</b>
<b>Counseling Region 2- Leguan 4 days per month</b>	Travelling Accommodation Meals Stipend –community mobilizer	460,000 230,000 144,000 45,000	
	<b>Sub total</b>	<b>879,000</b>	<b>879,000</b>
<b>Counseling Skills Training Region 2 –Suddie – Hope for All</b>	Travelling Accommodation Meals Trainers fees	380,000 240,000 188,000 320,000	
	<b>Sub total</b>	<b>1,128,000</b>	<b>1,128,000</b>
<b>Follow-up, supervision, technical assistance, M&amp;E 2 day per month</b>	Travelling Meals Accommodation	160,000 90,000 180,000	
	<b>Sub total</b>	<b>430,000</b>	<b>430,000</b>
<b>Institutional Capacity Building FACT –Region 6 1x3 days workshop</b>	Participants travel Participants meals Facilitators accommodation & travel (2) Facilitators meals Trainers fees (20,000 x3x3)	50,000 130,000 104,000 30,000 180,000	
	<b>Sub total</b>	<b>494,000</b>	<b>494,000</b>
<b>Institutional Capacity Building FACT –Region 6 (follow up) 1x2 days workshop</b>	Participants travel Participants meals	24,000 70,000	

	Facilitators accommodation & travel (2)	94,000	
	Facilitators meals	15,000	
	Facilitators fees (20,000 x3x3)	180,000	
	<b>Sub total</b>	<b>383,000</b>	<b>383,000</b>
Institutional Capacity Building Comforting Hearts –Region 6 1x3 days workshop	Participants travel	50,000	
	Participants meals	130,000	
	Facilitators accommodation (2)	104,000	
	Facilitators meals	30,000	
	Facilitators fees (20,000 x3x3)	180,000	
	<b>Sub total</b>	<b>494,000</b>	<b>494,000</b>
Institutional Capacity Building Comforting Hearts –Region 6 1x2 days workshop (follow up)	Participants travel	33,500	
	Participants meals	87,000	
	Facilitators accommodation (2)	94,000	
	Facilitators meals	15,000	
	Trainers fees (20,000 x3x3)	180,000	
	<b>Sub Total</b>	<b>409,500</b>	<b>409,500</b>
<b>Item</b>	<b>Details</b>	<b>Budget</b>	<b>Total</b>
Stationery (bulk)	flip chart, markers, pack folders, pens, writing pads, masking tapes, letter size paper	400,000	
Re-printing of training materials/modules	Photocopies of brochures, printing of training materials	400,000	
Office supplies (\$10,000 x 6)		60,000	
Printer cartridges (\$20,000 x6)		120,000	
	<b>Sub Total</b>	<b>980,000</b>	<b>980,000</b>
<b>Project Services</b>			
Coordinator (\$80,000x6)		480,000	
Accountant (\$25,000x6)		150,000	
M&E Officer (\$30,000x6)		180,000	
Counseling supervisor (\$35,000x6)		210,000	
Counselors (3) (\$40,000x3)		720,000	
Coordination and M&E travelling (\$45,000x6)		270,000	
Admin travel (\$20,000x6)		120,000	
Project assessment (travel inclusive) (\$22,000)		132,000	
	<b>Sub total</b>	<b>2,262,000</b>	<b>2,262,000</b>
<b>Grand total</b>		<b>8,476,500</b>	<b>8,476,500</b>