

BUDGET FOR HELP & SHELTER'S PROPOSAL TO THE BRITISH HIGH COMMISSION FOR COUNSELLING SERVICES SUPPORT

ITEM						Funding Source			
	Persons	Days	Rate pm	From:	To:	F&CO	UNICEF	H&S	TOTAL
Resource persons									
Full-Time Counsellors	2	3 months	135,000	Jan-11	Mar-11		810,000		810,000
Full-Time Counsellors	2	3 months	135,000	Jan-11	Mar-11	324,000	486,000	0	810,000
Part-Time (50%) Hotline counsellor	1	3 months	100,000	Jan-11	Mar-11	150,000	0	0	150,000
Counselling/case management supervisor	1	3 months	30,000	Jan-11	Mar-11	90,000	0	0	90,000
Part-Time (40%) Coordinator	1	3 months	180,000	Jan-11	Mar-11	216,000	0	0	216,000
Part-Time (40%) Accountant	1	3 months	120,000	Jan-11	Mar-11	144,000	0	0	144,000
Statistics and M&E Officer Stipends	2	3 months	25,000	Jan-11	Mar-11	150,000	0	0	150,000
Full-Time Office Assistant	1	3 months	31,250	Jan-11	Mar-11	93,750	0	0	93,750
Other costs									
Reproduction of Public Awareness Materials		3 months	110,750	Jan-11	Mar-11	332,250	0	0	332,250
Counsellor travelling		3 months	20,000	Jan-11	Mar-11	60,000		0	60,000
Overheads, stationery, office supplies, admin expenses		3 months	220,000	Jan-11	Mar-11	0		660,000	660,000
TOTAL						1,560,000	1,296,000	660,000	3,516,000

OTHER HELP & SHELTER CONTRIBUTIONS

Office space (50%) 140,000	210,000
Furniture & equipment (50%) 20,000	30,000
Voluntary services (directors & other volunteers) (50%) 200,000	300,000