

Defence for Children International Sierra Leone (DCI-SL)

4 Temgbeh Town Freetown,

Email: infor@dcisierraleone.org,

Project Title: Strengthening Children and Youth advocacy work in Kabala, Koin:

Currencies used:

Exchange rate of SLL to 1 Euro (€) :

SLL 5800

Budget Line	Item Description	Unit type
A	B	C
	IMPLEMENTATION ACTIVITIES:	
1,0	OBJECTIVE I: Strenghtening & Harmonisation of the work of existing Children & Youth groups for effective participation in districts & National Development	
1,1	Refresher Training of CYAB Members	
1.1.1	Food	Days
1.1.2	Training materials	Day
1.1.3	Transport support to participants (CYAB members)	Days
1.1.4	Hall rental	Days
1.1.5	Facilitation fee	Days
	Sub-total	
2,0	Objective 2 : influencing District council to include support for girls Protection & participation program into their development plan	
2,1	Participation in the preparation of development plan for the district council	
2.1.1	Transport refunds to participants	Day
	Sub-total	
3,0	Making the network functional, effective, Vocal & useful to other children/ Youths & the public	
3,1	School Out reach	
3.1.1	Transport refunds(30 outreach * 5 persons = 150)	Day
3.1.2	Refreshment	Day
	Sub-total	
3,2	Life Skills building sessions	
3.2.1	Transport refunds(30 outreach * 5 persons = 150)	Day
3.2.2	Refreshment	Day
	Sub - total	
3,3	Commemmoration of the Day of the African Child (DAC)	
3.3.1	Production of T- Shirts	Year
3.3.2	Refreshment	Day
3.3.3	Hall rental	Day
3.3.4	P . A System	Day
3.3.5	Radio discussion	Days
	Sub-total	
4	PROJECT EQUIPMENT& SUPPLIES	
4,1	Repairs & maintenance of motor bike	Months
4,2	Fuel for motorbike	Months
	SUB - TOTAL	

5	PROJECT PERSONNEL	
5,1	Project officer (20%)	Months
	SUB - TOTAL	
6	ADMINISTRATIVE COSTS	
6,1	Contribution to annual office rent	Year
6,2	Bank charges	Months
6,3	Printing & reproduction	Months
6,4	Office stationery	Months
6,5	Utilities (electricity, gas etc)	Months
6,6	Communication (cell phone cards, internet facilities)	Months
6,7	Contribution to fuel for office generators	Months
	SUB - TOTAL	
7,0	PROJECT EVALUATION	
7,1	End of project evaluation	Year
	SUB - TOTAL	
	TOTAL	

Year 3

adugu District

Sierra Leone Leone (SLL) & EURO (€)

No. Units	Frequency	Unit Cost	Total Cost	Exchange rate of	Total Cost
		SLL	SLL	SLL 1 to € 1	in €
D	E	F	G =D*E*F	H	I = G/H
2	40	55.000	4.400.000	5800	€ 758,62
1	1	750.000	750.000	5800	€ 129,31
2	40	20.000	1.600.000	5800	€ 275,86
2	1	250.000	500.000	5800	€ 86,21
2	2	250.000	1.000.000	5800	€ 172,41
			8.250.000	5800	€ 1.422,41
1	2	50.000	100.000	5800	€ 17,24
			100.000	5800	€ 17,24
1	150	20.000	3.000.000	5800	€ 517,24
1	150	20.000	3.000.000	5800	€ 517,24
			6.000.000	5800	€ 1.034,48
1	150	20.000	3.000.000	5800	€ 517,24
1	150	20.000	3.000.000	5800	€ 517,24
			6.000.000	5800	€ 1.034,48
1	100	15.000	1.500.000	5800	€ 258,62
1	100	20.000	2.000.000	5800	€ 344,83
1	1	250.000	250.000	5800	€ 43,10
1	1	250.000	250.000	5800	€ 43,10
2	2	250.000	1.000.000	5800	€ 172,41
			5.000.000	5800	€ 862,07
12	1	100.000	1.200.000	5800	€ 207
12	1	90.000	1.080.000	5800	€ 186
			2.280.000	11600	€ 393

12	1	1.200.000	14.400.000	5800	€ 2.483
			14.400.000	5800	€ 2.483
1	1	3.000.000	3.000.000	5800	€ 517
12	1	66.000	792.000	5800	€ 137
12	1	66.000	792.000	5800	€ 137
12	1	50.000	1.200.000	5800	€ 207
12	1	50.000	1.992.000	5800	€ 343
12	1	50.000	996.000	5800	€ 172
12	1	50.000	864.000	5800	€ 149
			9.636.000	5800	€ 1.661
1	1	7.000.000	7.000.000	5800	€ 1.207
			7.000.000	5800	€ 1.207

STA Contribution (€)	DCI -SL contribution (€)
€ 758,62	€ -
€ 129,31	€ -
€ 275,86	€ -
€ 86,21	€ -
€ 172,41	€ -
€ 1.422,41	€ -
€ 17,24	€ -
€ 17,24	€ -
€ 517,24	€ -
€ 517,24	€ -
€ 1.034,48	€ -
€ 517,24	€ -
€ 517,24	€ -
€ 1.034,48	€ -
€ 258,62	€ -
€ 344,83	€ -
€ 43,10	€ -
€ 43,10	€ -
€ 172,41	€ -
€ 862,07	
€ 206,90	€ -
€ 186,21	€ -
€ 393,10	€ -

€ 2.482,76	€	-
€ 2.482,76	€	-
€ 517,24	€	-
€ 0,00		€ 137
€ 0,00		€ 137
€ 0,00		€ 207
€ 30,00		€ 313
€ 0,00		€ 172
€ 0,00		€ 149
€ 547,24		€ 1.114
€ 1.206,90	€	-
€ 1.206,90		€ 1.114
€ 9.000,69		€ 1.114