

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 |