2800 Westchester Ave Ellicott City, MD 21043

# **Budget Worksheet**

# **Empowerment and Access for People with Disabilities in Kisangani**

#### A. Personnel

	Name	Computation	Cost
1.	2 New hire/ Sworn Instructors	24 months @ 1,970.00 mo. @ 100%	\$47,280.00
2.	2 New hire/ Sworn Staff Supervisors Members	24 months @ 1,970.00 mo. @ 100%	\$47,280.00
3.	3 Administrative Staff (Domestic)		\$39,298.00
		Total	\$133,858.00

### **B.** Fringe Benefits

Name	Computation (Rate)	Cost		
1. 2 New hire/ Sworn Instructor	54.89% salaried benefits X 24 mo.	\$25,952.00		
2. 2 New hire/ Sworn Instructor	54.89% salaried benefits X 24 mo.	\$25,952.00		
	Total	\$51,904.00		
54.89% Salaried benefits				
(SOC/FICA 1.45%; Worker's Comp. 7,14%; Health Insurance 28.80%; Ret. 17,50%				

### C. Travel

Purpose	Location	Computation	Cost
Consultation and meeting,     with local authorities	Kisangani, DRC Round trip Airfares \$4000.00 x 2 = \$8000.00	2-Sworn staff members 2X Subsistence + lodging \$2000.00 – 10 days	\$10,000.00
<ul><li>2. Tech. deployment (2 consultants)</li><li>(2X Airfare \$4000.00 x 2 = \$8000.00</li></ul>	Kisangani, DRC Round trip airfares \$4000.00 x 2 = \$8000.00	2- consultants 2X Subsistence + lodging \$2000.00 – 10 days	\$10,000.00

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3. Quality Improvement and Program Performance Trainings	To be determined	3 staff X 280hr. courses (Lodging per above staff estimated@ \$1,400.00 per staff course = \$8,000 -10 days	\$12,932.00
		(Subsistence per staff est. \$756.00 = \$4,536.00	
Supervisory Trainings	To be determined	1 staff @ 80 hr. course (Lodging est. \$1,400.00, Subsistence est. \$756.00 -5 days.	\$2,156.00
	•	Total	\$35,088.00

# D. Equipment

Item	Computation	Cost
1. Vehicle	Supportive services for	\$10,000.00
	participants with disabilities	
	and similarly related students	
2. Vehicle	Support vehicle for	\$10,000.00
	administration and	
	environmental services	
3. Computers	Computers @ 500.00 X30	15,000.00
	Total cost	\$35,000.00

# E. Supplies

Supply Item	Computation	Cost
Office Supplies	Estimation	\$5.000.00
	Total	\$5,000.00

### F. Construction

Description	Computation	Cost
None		0.00
	Total	0.00

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### G. Consultant /Contracts

Consultant fees	Services	Computation	Cost
2 Telecommunication Engineers	VSAT Installations; Network and Hub configurations	\$600.00x2 = 1,200x10 days = \$12,000.00	12,000.00
Contracts:	2 years technical assistance	\$1,000.00x24	24,000.00
		Total	\$24,000.00

#### H. Other

Description	Computation	Cost
<ol> <li>Supervisory Training (Phase I)</li> </ol>	To be determined. 10 hr.@	\$4,800.00
	80 hr./ course =\$800x6 staff	
	= \$4,800	
2. Supervisory Training (Phase II)	To be determined. 10 hr.@	\$4,800.00
	80 hr. course = \$800x6	
3. Quality Improvement and	3 staff X 280hr. courses	\$1,800.00
Program Performance	(Lodging per above staff	
Trainings	estimated@ \$1,400.00 per	
	staff course = \$8, 000 -10	
	days	
	Total	\$11,400.00

Total Direct Costs \$296,250.00

### 1. Indirect Costs

None	0.00
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# **Budget Summary**

A. Personnel/Salary Costs	\$133,858.00
B. Fringe Benefits	\$51,904.00
C. Travel	\$35,088.00
D. Equipment	\$35,000.00
E. Supplies	\$5,000.00
F. Construction	Unallowable
G. Consultants/Contact	\$24,000.00
H. Other	\$16,400.00
I. Indirect Costs	\$0.00
TOTAL PROJECT COSTS	\$296,250.00
Federal Request	\$296,250.00
Applicant Funds	0.00

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