

Orpe Human Rights Advocates

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
1. 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
2. Tech. deployment (2 consultants) (2X Airfare \$4000.00 x 2 = \$8000.00	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 (Subsistence per staff est. \$756.00 = \$4,536.00	\$12,932.00
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 participants with disabilities and similarly related students	\$10,000.00
2. Vehicle	Support vehicle for administration and environmental services	\$10,000.00
3. Computers	Computers @ 500.00 X30	15,000.00
Total cost		\$35,000.00

E. Supplies

Supply Item	Computation	Cost
1. 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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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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