**Budget Worksheet**

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

1. **Personnel**

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

1. **Fringe Benefits**

|  |  |  |
| --- | --- | --- |
| **Name** | **Computation (Rate)** | **Cost** |
| 1. **2 New hire/ Sworn Instructor** | **54.89% salaried benefits X 24 mo.** | **$25,952.00** |
| 1. **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%** | | |

1. **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** |
| 1. 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** |
| 1. 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** |
| **Tota**l | | | **$35,088.00** |

1. **Equipment**

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

1. **Supplies**

|  |  |  |
| --- | --- | --- |
| **Supply Item** | **Computation** | **Cost** |
| 1. Office Supplies | Estimation | $5.000.00 |
| **Total** | | **$5,000.00** |

1. **Construction**

|  |  |  |
| --- | --- | --- |
| **Description** | **Computation** | **Cost** |
| None |  | 0.00 |
| **Total** | | **0.00** |

1. **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** |

1. **Other**

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

Total Direct Costs $296,250.00

1. **Indirect Costs**

|  |
| --- |
| None 0.00 |

**Budget Summary**

|  |  |
| --- | --- |
| 1. **Personnel/Salary Costs** | **$133,858.00** |
| 1. **Fringe Benefits** | **$51,904.00** |
| 1. **Travel** | **$35,088.00** |
| 1. **Equipment** | **$35,000.00** |
| 1. **Supplies** | **$5,000.00** |
| 1. **Construction** | **Unallowable** |
| 1. **Consultants/Contact** | **$24,000.00** |
| 1. **Other** | **$16,400.00** |
| 1. **Indirect Costs** | **$0.00** |
|  | |
| **TOTAL PROJECT COSTS** | **$296,250.00** |
|  | |
| **Federal Request** | **$296,250.00** |
|  | |
| **Applicant Funds** | **0.00** |