

**Defence for Children International Sierra Leone (DCI-SL)**

**4 Temgbah 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
	<b>IMPLEMENTATION ACTIVITIES:</b>	
1,0	<b>OBJECTIVE I: Strenghtening &amp; Harmonisation of the work of existing Children &amp; Youth groups for effective participation in districts &amp; National Development</b>	
1,1	<b>Refresher Training of CYAB Members</b>	
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
	<b>Sub-total</b>	
2,0	<b>Objective 2 : influencing District council to include support for girls Protection &amp; participation program into their development plan</b>	
2,1	<b>Participation in the preparation of development plan for the district council</b>	
2.1.1	Transport refunds to participants	Day
	<b>Sub-total</b>	
3,0	<b>Making the network functional, effective, Vocal &amp; useful to other children/ Youths &amp; the public</b>	
3,1	<b>School Out reach</b>	
3.1.1	Transport refunds( 30 outreach * 5 persons = 150)	Day
3.1.2	Refreshment	Day
	<b>Sub-total</b>	
3,2	<b>Life Skills building sessions</b>	
3.2.1	Transport refunds( 30 outreach * 5 persons = 150)	Day
3.2.2	Refreshment	Day
	<b>Sub - total</b>	
3,3	<b>Commemmoration of the Day of the African Child ( DAC)</b>	
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
	<b>Sub-total</b>	
4	<b>PROJECT EQUIPMENT&amp; SUPPLIES</b>	
4,1	Repairs & maintenance of motor bike	Months
4,2	Fuel for motorbike	Months
	<b>SUB - TOTAL</b>	

5	<b>PROJECT PERSONNEL</b>	
5,1	Project officer (20%)	Months
	<b>SUB - TOTAL</b>	
6	<b>ADMINISTRATIVE COSTS</b>	
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
	<b>SUB - TOTAL</b>	
7,0	<b>PROJECT EVALUATION</b>	
7,1	End of project evaluation	Year
	<b>SUB - TOTAL</b>	
	<b>TOTAL</b>	

## Year 3

## adugu District

## Sierra Leone Leone ( SLL) &amp; 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
			<b>14.400.000</b>	<b>5800</b>	<b>€ 2.483</b>
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
			<b>9.636.000</b>	<b>5800</b>	<b>€ 1.661</b>
1	1	7.000.000	7.000.000	5800	€ 1.207
			<b>7.000.000</b>	<b>5800</b>	<b>€ 1.207</b>

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