

Annex B. Project Budget**	All years				Own contribution	contribution (Y/N)
	Expenses	Unit	# of units	Unit rate (in Rand)		
1. Human Resources						
1.1 Project Staff salaries, gross amounts (list)					0	0 n
project manager	per month				0	0 n
	per month				0	0 n
	per month				0	0 n
					0	0 n
					0	0 n
1.2 Support Staff (administrative) (list)					0	0 n
1.2.1 Director of the organisation (<i>% of time + % of salary</i>)	per month				0	0 n
1.2.2 Bookkeeper (<i>% of time + % of salary</i>)	per month				0	0 n
1.2.3 Secretary (<i>% of time + % of salary</i>)	per month				0	0 n
	per month				0	0 n
					0	0 n
1.3 Per diems for overnight travel (<i>cost per night</i>)	nights				0	0 n
					0	0 n
1.4 Staff Training (list training) (cost per person per training)	persons				0	0 n
	persons				0	0 n
					0	0 n
					0	0 n
Subtotal Human Resources					0	0
2. Travel						
2.1 Own vehicle (<i>max R 3,60 per km</i>)	per km				0	0 n
2.2 Car hire	per day				0	0 n
2.3 Public transport (over 200 km)	per month				0	0 n
Subtotal Travel					0	0

3. Equipment and supplies					
3.1 Purchase of vehicles (<i>itemise</i>)				0	0 n
3.2 Furniture (<i>itemise</i>)				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
3.3 Computer equipment (<i>itemise</i>)				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
3.4 Other (<i>itemise</i>)				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
Subtotal Equipment and supplies				0	0
4. Local Office Costs					
4.1. Vehicle costs (<i>including insurance, maintenance, petrol</i>)	per month			0	0 n
4.2 Office rent (<i>total or partly used by the project</i>)	per month			0	0 n
4.3 Consumables office (<i>e.g. stationary</i>)	per month			0	0 n
4.4 Other services	per month			0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
5.5 Telephone and fax	per month			0	0 n
5.6 Maintenance of the office	per month			0	0 n
5.7 Electricity and water	per month			0	0 n
5.8 Property taxes	per month			0	0 n
Subtotal Local Office costs				0	0

5. Project Costs					
5.1 Training (<i>list training</i>)				0	0 n
5.1.1 Venue costs	per day			0	0 n
5.1.2 Catering costs	participant			0	0 n
5.1.3 Training materials	participant			0	0 n
5.1.4 Trainer fees	per training			0	0 n
5.1.5 Investment for start up activities after training (<i>list</i>)	per group			0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
5.2 Activities that need capital investment (<i>list</i>)	per item			0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
5.3 Rental of equipment for project activities (<i>list</i>)				0	0 n
				0	0 n
				0	0 n
				0	0 n
				0	0 n
5.4 Publications*				0	0 n
5.5 Studies, research*				0	0 n
5.6 Auditing Costs	per audit			0	0 n
5.7 Evaluation costs*				0	0 n
5.8 Bank charges				0	0 n
5.9 Costs of conferences/seminars*				0	0 n

Subtotal project costs				0	0	
6. Other				0	0	n
				0	0	n
				0	0	n
				0	0	n
				0	0	n
				0	0	n
Subtotal other				0	0	
7. Subtotal Direct Project Costs (budget line 1 to 6				0	0	
8. Administrative costs (maximum 7% of 7, direct eligible project costs				0	0	n
9. Total costs (7 + 8)				0	0	

Expected sources of funding

			Amount in Rand	Percentage of total %
Applicant's financial contribution			0	#DIV/0!
NDA contribution sought in this application			0	#DIV/0!
Contributions from other organisations:				
<i>Name and conditions</i>				#DIV/0!
				#DIV/0!
				#DIV/0!
TOTAL CONTRIBUTIONS			0	#DIV/0!
Direct revenue from the project				
OVERALL TOTAL			0	#DIV/0!