

<b>Organisation:</b>	<b>BFSS</b>
<b>Project Name:</b>	<b>ICT education in 5 schools in Jinja, Uganda</b>

<b>OPERATION COSTS</b>		<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>Notes</b>
	<b>Year 1</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 3</b>	
Teacher training workshop	1000	1000	0	0	0	0	2 day teacher training on equipment and software. Room hire £500, transport £200, materials £300
Refresher teacher training	0	0	500	500	528	528	Refresher training to ensure ICT training is embedded. Room hire £250, transport £200, materials £50
Internet set up	300	300	0	0	0	0	One off cost of £300 for engineer and equipment
Internet	120	120	127	127	134	134	Monthly internet cost. 12 months @ £10/month
Maintenance of ICT equipment	100	100	106	106	112	112	Repairs and servicing
Fuel	100	100	106	106	112	112	Fuel for project manager
<b>Operation Costs Subtotal</b>	<b>1620</b>	<b>1620</b>	<b>839</b>	<b>839</b>	<b>886</b>	<b>886</b>	

<b>CAPITAL COSTS</b>	<b>Unit</b>	<b>Year 1</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>Notes</b>	
		<b>Year 1</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 3</b>	
ICT equipment	5	2500	2500	0	0	0	0	5 x ICT package of computer, software and printers @ £500 per package
Moped	1	1500	0	0	0	0	0	1 x motorbike for project manager to move between remote sites
<b>Capital Costs Subtotal</b>		<b>4000</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>STAFF COSTS</b>	<b>FTE</b>	<b>Year 1</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>BFSS</b>	<b>Notes (please include Full Time Equivalents)</b>	
		<b>Year 1</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 3</b>	
Project Manager	1	1200	1200	1267	1267	1338	1338	1 FTE project manager to oversee project implementation @ £1200 1 FTE equivalent
MEL Officer	0.2	200	200	211	211	223	223	0.2 FTE MEL Officer to undertake all data collection and analysis @ £1,000 1 FTE equivalent
Finance Officer	0.5	600	0	634	0	669	0	0.5 FTE Finance Officer to manage project finances and reporting @ £1,200 1 FTE equivalent
<b>Staff Costs Subtotal</b>		<b>2000</b>	<b>1400</b>	<b>2112</b>	<b>1478</b>	<b>2230</b>	<b>1561</b>	

OVERHEAD COSTS	BFSS		BFSS		BFSS		Notes
	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	
Printing and stationary	50	50	53	53	56	56	
Communications	80	80	84	84	89	89	
10% of office running costs	400	400	422	422	446	446	10% of office running costs - rent, electricity etc
<b>Overhead Costs Subtotal</b>	<b>530</b>	<b>530</b>	<b>559</b>	<b>559</b>	<b>591</b>	<b>591</b>	

MEL COSTS	BFSS		BFSS		BFSS		Notes
	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	
Data Collection	350	350	370	370	390	390	Surveys and FGDs
Mid term evaluation			600	600			
External End of project evaluation					3500	0	10 days external consultant @ £300 / day, £500 travel and subsistence
<b>MEL Costs Subtotal</b>	<b>350</b>	<b>350</b>	<b>970</b>	<b>970</b>	<b>3890</b>	<b>390</b>	

OTHER COSTS	BFSS		BFSS		BFSS		Notes
	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	
<b>Other Costs Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Inflation rate (including source and date)</b>	5.6% p.a. (xe.com, 24th July 2019)
<b>Exchange rate (including source and date)</b>	1 GBP : 4620 UGX (xe.com, 24th July 2019)

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**TOTAL PROJECT BUDGET**

	Year 1	BFSS Year 1	Year 2	BFSS Year 2	Year 3	BFSS Year 3	Project Total	BFSS Total	Total %
Operation Costs	1620	1620	839	839	866	866	3325	3325	24
Capital Costs	4000	2500	0	0	0	0	4000	2500	18
Staff Costs	2000	1400	2112	1478	2230	1561	6342	4439	33
Overhead Costs	530	530	559	559	591	591	1680	1680	12
MEL Costs	350	350	970	970	3890	390	5210	1710	13
Other Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>8500</b>	<b>6400</b>	<b>4480</b>	<b>3846</b>	<b>7577</b>	<b>3408</b>	<b>20557</b>	<b>13654</b>	<b>100</b>