|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Description** |  | **Unit cost** | **Number Units** | **Day** | **GEFCA** | **OFID** | **TOTAL**  |
| 1 | Transport allowances |   |   |   | 82 | 12 |   |   | 744 | 744 |
| 2 | Purchase of office equipments |   |   |   | 187 | 4 |   | 748 |   | 748 |
| 3 | Staff recruitment |   |   |   | 15 | 4 |   |   | 60 | 60 |
| 4 | Orientation of staff. |   |   |   | 15 | 5 |   | 20 | 55 | 75 |
| 5 | Meals and refreshment |   |   |   | 7 | 7 |   |   | 49 | 49 |
| 6 | Break tea |   |   |   | 3 | 7 |   | 21 | 21 | 21 |
| 7 | Instructors hire |   |   |   | 31 | 2 |   |   | 62 | 62 |
| 8 | Assorted stationary |   |   |   | 60 | 12 |   | 220 | 300 | 520 |
|   | **Sub Total** |  |  |  |  |  |  | **220** | **1291** | **2279** |
|   | **DIRECT Project Cost.** |   |   |   |   |   |   |   |   |
| 9 | Office Rents |   |   |   | 80 | 12 |   |   | 960 | 960 |
| 10 | project motor bikes |   |   |   | 2,187 | 2 |   |   | 4374 | 4374 |
| 11 | Purchase of two laptop computers |   |   |   | 468 | 2 |   |   | 936 | 936 |
| 12 | Desk top computers. |   |   |   | 312 | 2 |   |   | 624 | 624 |
| 13 | Purchase of T-shirt |   | 3 | 800 |   |   | 2400 | 2400 |
| 15 | Hire of medical personnel |   |   |   | 15 | 3x36 |   |   | 1620 | 1620 |
| 16 | Hire of medical equipments and tools |   |   |   | 20 | 36 |   |   | 720 | 720 |
| 17 | Assorted stationary |   |   |   | 165 | 12 |   | 980 | 1000 | 1890 |
| 18 | Radio talk shows |   |   |   | 93 | 24 |   |   | 2232 | 2232 |
| 19 | Hire of venue for circumcision |   |   |   | 62 | 36 |   |   | 2232 | 2232 |
| 20 | Accommodation for medical personnel |   |   |   | 3x9 | 36 |   |   | 972 | 972 |
| 21 | Transport hire |   |   |   | 93 | 36 |   |   | 3348 | 3348 |
| 22 | Hiring of tents |   |   |   | 46 | 36 |   |   | 1656 | 1656 |
| 23 | Chairs |   |   |   | 20 | 36 |   | 720 |   | 720 |
| 24 | Public address system |   |   |   | 46 | 36 |   |   | 1656 | 1656 |
| 25 | Hire of project coordinator |   |   |   | 187 | 12 |   |   | 2244 | 2244 |
| 26 | Monitoring and evaluation officer. |   |   |   | 168 | 12 |   |   | 2016 | 2016 |
| 27 | Office attendant |   |   |   | 100 | 12 |   |   | 1200 | 1200 |
| 28 | Security guards |   |   |   | 80 | 12 |   |   | 960 | 960 |
| 29 | Meals and refreshment |   |   |   | 7 | 36 |   |   | 1260 | 1260 |
| 30 | Break tea |   |   |   | 46 | 12 |  | 200 | 352 | 552 |
|   | **SUB-TOTAL** |   |   |   |   |   |   | **200** | **32762** | **34572** |
|   | **MOBILIZATION AND SENSITIZATION WORKSHOP;**  |   |   |   |   |   |
| 31 | Communication  |   | 9 | 6 | 1 |   | 54 | 54 |
| 32 | Transport refund  |   | 9 | 45 | 1 |   | 405 | 405 |
| 33 | Accommodation 49 People |   | 10 | 45 | 5 |   | 2250 | 2250 |
| 34 | Venue hire 49 People |   | 62 | 5 | 5 |   | 1550 | 1550 |
| 35 | Meals and refreshment 49 ple x 5 days | 9 | 45 | 5 |   | 2025 | 2025 |
| 36 | Facilitator's Allowances |   | 15 | 4 | 5 |   | 300 | 300 |
| 37 | Participants allowances |   | 9 | 45 | 5 |   | 2025 | 2025 |
| 38 | Break tea and water |   | 7 | 45 | 5 |   | 1575 | 1575 |
| 39 | Assorted stationary |   | 130 |   |   |   | 130 | 130 |
| 40 | Hire of workshop equipments |   | 46 | 5 | 1 |   | 230 | 230 |
|  | **SUB TOTAL** |  |  |  |  |  | **10544** | **10544** |
|   | **Community Meetings** |   |   |   |   |   |   |   |
| 41 | Communications |   | 9 | 15 |   |   | 135 | 135 |
| 42 | Venue hire |   | 62 | 15 |   | 930 |   | 930 |
| 43 | meals and refreshment |   | 7 | 60 | 5 | 2000 | 430 | 2430 |
| 44 | Facilitators allowances |   | 15 | 15 | 4 |   | 900 | 900 |
| 45 | Hire of public address system |   | 46 | 15 |   |   | 1399 | 1399 |
| 46 | Hire of tents and chairs |   | 66 | 15 |   | 990 |   | 990 |
| 47 | Others |   | 40 | 15 |   | 400 | 200 | 600 |
|  | **SUB total** |  |  |  |  | **1390** | **3064** | **7384** |
|   | **Monitoring and evaluation**  |   |   |   |   |   |   |   |
| 48 | Quarterly meetings |   | 15 | 5 | 4 |   | 300 | 300 |
| 49 | Executive meetings |   | 15 | 11 | 4 |   | 660 | 660 |
| 50 | Field visits |   | 15 | 16 |   |   | 240 | 240 |
| 51 | Transport hire |   | 93 | 4 |   |   | 372 | 372 |
| 52 | Reports writing |   | 15 | 3 | 4 |   | 180 | 180 |
| 53 | Meals and Refreshments |   | 7 | 16 | 4 |   | 448 | 448 |
| 54 | Field visits by Donor (OFID)staff | 20 | 7 |   |   | 140 | 140 |
| 55 | Others |   | 40 | 16 |   |   | 140 | 140 |
|  | **SUBTOTAL** |  |  |  |  |  |  | **2480** | **2480** |
| 56 | **GRAND TOTAL** |  |  |  | **USD** | **1810** | **51410** | **53220** |