



TOOLS - PHASE 1: PROGRAMMING

Budget - Example

Project: Sustainable access to drinking water and sanitation and improvement of food security for rural communities in the municipality of Machacamarca, Bolivia (Servithium).

Detailed budget							Still to be funded	FINANCE (local participation: partner and beneficiaries)
Budget code	Designation	Unit	Quantity	Amount in US \$		Total € 1 \$ = 0.83 €		
				Unit cost	Total			
I.	PROGRAM COSTS							
R1	Result 1 - Construction of 30 wells equipped with 30 solar energy pumps							
1.1	Construction of protection rings for wells							
	Formwork	Room	120	12	1 440	1 195,20 €	1 195,20 €	
	Bolts	Room	240	0,95	228	189,24 €	189,24 €	
	Cement	Bag	210	10	2 100	1 743,00 €	1 743,00 €	
1.2	Material for the construction of protective covers							
	Steel construction	Closed off	30	7	210	174,30 €	174,30 €	
	Solder sheet	Kg	60	3	180	149,40 €	149,40 €	
	Metal cover	Room	30	20	600	498,00 €	498,00 €	
	Cement	Bag	60	10	600	498,00 €	498,00 €	
	Sand, gravel	Global	-	-	200	166,00 €	166,00 €	
1.3	Acquisition of solar energy pumps **	Room	30	864	25920	21 513,60 €	21 513,60 €	
	Subtotal Result 1				31 478	26 126,74 €	26 126,74 €	
R2	Result 2 - Construction of 10 ecological family latrines							
	Mooring line	Kg	16	0,3	4,8	3,98 €	3,98 €	
	Hinges	Room	20	1,15	23	19,09 €	19,09 €	
	Interceptor box	Room	10	6	60	49,80 €	49,80 €	
	Plastic box	Room	10	3	30	24,90 €	24,90 €	
	"Calamina" n ° 12	Leaf	30	12	360	298,80 €	298,80 €	
	Cement	Bag	80	10	800	664,00 €	664,00 €	
	3 " nails	Kg	20	2,5	50	41,50 €	41,50 €	
	Calamine nails	Kg	10	2,5	25	20,75 €	20,75 €	
	Roof covering	Room	40	1,2	48	39,84 €	39,84 €	
	Lattes	Bag	20	4,7	94	78,02 €	78,02 €	
	Iron	Barra	30	5,8	174	144,42 €	144,42 €	
	Bathroom	Room	10	50	500	415,00 €	415,00 €	
	6-hole bricks	Room	4 200	0,2	840	697,20 €	697,20 €	
	Liston 2 * 2 4m	Room	10	12	120	99,60 €	99,60 €	
	0.70 * 1.70 door	Room	10	65	650	539,50 €	539,50 €	
	½ " tee	Room	60	2,5	150	124,50 €	124,50 €	
	2 " 4m PVC pipes	Room	30	3,5	105	87,15 €	87,15 €	
	2.5m 2 * 4 beam	Room	20	5	100	83,00 €	83,00 €	
	Window	Room	20	11	220	182,60 €	182,60 €	

	Common sand	m3	18	6	108	89,64 €	89,64 €	
	Fine sand	m3	41	7	287	238,21 €	238,21 €	
	Gravel	m3	30	58	1740	1 444,20 €	1 444,20 €	
	Rock, pebble	m3	30	5,8	174	144,42 €	144,42 €	
	PVC tubes	Flat rate			500	415,00 €		415,00 €
	Iron 3/8	Closed off	30	8	240	199,20 €	199,20 €	
	Subtotal Result 2				7 403	6 144,32 €	5 729,32 €	415,00 €
	Value added tax results 1 and 2 (13%)		-	-	5055	4 195,24 €	4 141,29 €	
R3 and R4	Results 3 and 4 - Training, Engineers and Manpower							
	Construction technician	Flat rate	-	-	4 100	3 403,00 €	3 403,00 €	
	Well and pump installation technician	Flat rate	-	-	1 600	1 328,00 €		1 328,00 €
	Sanitation engineer	Flat rate	-	-	2 500	2 075,00 €	2 075,00 €	
	Hygiene and cleanliness trainer	Flat rate	-	-	1 000	830,00 €		830,00 €
	Former	Flat rate	-	-	1 500	1 245,00 €	1 245,00 €	
	Transport	Flat rate	-	-	1 400	1 162,00 €		1 162,00 €
	Labor for R1 and R2	Flat rate	-	-	6 237	5 176,71 €		5 177,00 €
	Subtotal Result 3 and 4				18 337	15 219,71 €	6 723,00 €	8 497,00 €
	SUB-TOTAL PROGRAM COSTS (R1 + R2 + R3 + R4 + Value added tax)				62 272	51 686,01 €	42 720,35 €	8 912,00 €
II.	FRAMEWORK COSTS (PADEM mission and monitoring costs)							
	Operational planning mission	mission	1	3 614	3 614	3 000,00 €	3 000,00 €	
	Monitoring and evaluation mission	mission	1	3 614	3 614	3 000,00 €	3 000,00 €	
	SUB-TOTAL FRAMEWORK COSTS				7 228	6 000,00 €	6 000,00 €	
III.	UNFORESEEN	Flat rate	1		1 944	1 613,55 €	1 593,00 €	
	TOTAL DIRECT PROJECT COSTS				71 444	59 299,57 €	50 313,35 €	8 912,00 €
IV.	PADEM headquarters costs (10% direct costs)	Flat rate	1		7 144	5 929,96 €	5 031,00 €	
	TOTAL BUDGET				78 589	65 229,52 €	55 344,35 €	8 912,00 €
								64 256,35 €

Financial plan							
				Amount €	Request status	%	
Total project budget				64 256	In progress	100	
Saint Omer water fund				4 000	Acted	6%	
Participation of beneficiaries and Servithium				8 912	Acted	14%	
Request to the Artois Picardie Water Agency				51 344	In progress	80%	