



TOOLS - PHASE 1: PROGRAMMING

Budget - Example

Project: Support for secondary education of young girls in the Kibera slum, awareness of the gender issue and development of a partnership with DADREG, for the education of young girls from the Nairobi landfill (KGSA).

BUDGET KEN-0017, KGSA: Supporting secondary education for girls and raising boys'				
Description		Year 1	Year 2	Total
RI: The walls of the building as well as the floors are renovated				
I.1.	Wall renovation			
I.1.1	Cement	800,00		800,00
I.1.2	Sand	1 200,00		1 200,00
I.1.3	Bricks	1 100,00		1 100,00
I.1.4	Workforce	1 200,00		1 200,00
I.2	Soil renovation			
I.2.1	Sand	1 200,00		1 200,00
I.2.2	Cement	800,00		800,00
I.2.3	Balast	1 000,00		1 000,00
I.2.4	Workforce	1 300,00		1 300,00
SUB-TOTAL I		8 600,00	0,00	8 600,00
RII. Secondary education for young girls is supported by retaining				
II.1.	Teacher salary coverage			
ii.1.1	Professors (X4)	9 600,00	9 600,00	19 200,00
II.2	Teacher training (4)			
II.2.1	Cost of training	900,00	900,00	1 800,00
SUB-TOTAL II		10 500,00	10 500,00	21 000,00
RIII. Full breakfasts are provided to 174 students (up to 250 at the				
III.1 Cost of full breakfast		8 000,00	8 000,00	16 000,00
SUB-TOTAL III		8 000,00	8 000,00	16 000,00
RIV. Extracurricular activities are regularly organized as well as				
IV.1	Annual activities			
IV.1.1	Sporting activities.	400,00	400,00	800,00
IV.1.2	Trainings	200,00	200,00	400,00
IV.1	Outside the slum			
IV.1.1	Soccer matches	1 000,00	1 000,00	2 000,00
IV.1.2	School trips	1 000,00	1 000,00	2 000,00
SUB-TOTAL IV		2 600,00	2 600,00	5 200,00
RV. 100 girls and 100 boys are sensitized to gender equality and				
V.1	gender equality training for positive masculinity			
V.1.1	Course (5 days)			
V.1.2	Training materials (exercise books, pens)	250,00		250,00
V.1.3	Food / coffee break	500,00		500,00
V.2	Awareness and interaction (put into practice)			
V.2.1	Football matches for girls and boys	550,00		550,00
V.2.2	General training to better tackle everyday life	100,00		100,00
V.2.3	Girls / boys discussions	100,00		100,00
SUB-TOTAL V		1 500,00	0,00	1 500,00
IVR. KGSA boarding school welcomes 10 young girls sent by				
VI.1	Boarding school			
VI.1.1	Boarding costs	0,00	5 000,00	5 000,00
SUB-TOTAL VI		0,00	5 000,00	5 000,00

TOTAL Results (I + II + III + IV + V + VI)		31 200,00	26 100,00	57 300,00
VII. ADMINISTRATIVE COSTS				
VII.1.	Make PADEM (10% direct costs)	3 120,00	2 610,00	5 730,00
SUB-TOTAL VII. ADMINISTRATIVE COSTS		3 120,00	2 610,00	5 730,00
TOTAL I + II + III + IV + V + VI + VII		34 320,00	28 710,00	63 030,00
VIII. OTHER				
VIII.1.	Contingencies	0,00	0,00	0,00
SUB-TOTAL VIII. OTHER				
TOTAL I + II + III + IV + V + VI + VII + VIII		34 320,00	28 710,00	63 030,00