

ANNEX B - BUDGET

This budget proposal is an input-based budget, describing all costs by nature.

Year of Grant	2019-2021
Country/Region	Nigeria
NGO	City of Light and Liberation Foundation

	Description	Unit	No. of Units	Unit Cost USD	Total Cost USD
1	Personnel (project manager, admin. support personnel, trainer, doctor/nurse, experts/consultants, etc.)				
	Head Supervisor	Monthly salary	36	\$250.00	\$9,000.00
	Teacher	Monthly salary	28	\$200.00	\$5,600.00
	Teacher	Monthly salary	28	\$200.00	\$5,600.00
	Groundskeeper	Monthly salary	36	\$125.00	\$4,500.00
	Security Guard	Monthly salary	36	\$125.00	\$4,500.00
	Loans and Salaries for Graduates	Lump sum	1	\$3,600.00	\$3,600.00
	Sub-total				\$32,800.00
2	Operations / Maintenance (training, catering, accomodation, meeting, renting of a venue, transport, etc.)				
	Roofing and Completing Construction	Lump sum	1	\$6,000.00	\$6,000.00
	Transportation for Students	Monthly cost	28	\$300.00	\$8,400.00
	Generator	Price per unit	1	\$125.00	\$125.00
	Diesel Fuel for Generator	Monthly cost	36	\$300.00	\$10,800.00
	Sub-total				\$25,325.00
3	Equipment and supplies (procurement and/or renting of equipment and supplies needed for the project activities, incl. food, textiles, medical/pharmaceutical products, building materials, etc.)				
	Sewing Machines	Price per unit	60	\$200.00	\$12,000.00
	Knitting Machines	Price per unit	4	\$125.00	\$500.00
	Embroidery Machines	Price per unit	2	\$425.00	\$850.00
	Cutting Tables	Price per unit	2	\$125.00	\$250.00
	Work Tables	Price per unit	65	\$25.00	\$1,625.00
	Desks	Price per unit	3	\$80.00	\$240.00
	Chairs	Price per unit	70	\$40.00	\$2,800.00
	Shelving	Price per unit	2	\$120.00	\$240.00
	Blackboards	Price per unit	2	\$80.00	\$160.00
	Bulk Fabric	Annual cost	3	\$2,000.00	\$6,000.00
	Mannequins	Price per unit	10	\$35.00	\$350.00
	Other Materials	Lump sum	1	\$6,188.00	\$6,188.00
	Bulk Thread	Annual cost	3	\$350.00	\$1,050.00
	General Sewing Supplies	Lump sum	1	\$1,050.00	\$1,050.00
	Sub-total				\$33,303.00

4	Administration (office supplies, stationery, printing, telephone charges, hardware and software, etc.)				
	Internet and Phone Charges	Monthly cost	36	\$125.00	\$4,500.00
	Laptop	Price per unit	1	\$650.00	\$650.00
	Photocopy Machine	Price per unit	1	\$150.00	\$150.00
	Marketing Materials	Lump sum per year	3	\$350.00	\$1,050.00
	Startup Cost for Store	Lump sum	1	\$450.00	\$450.00
	Basic Office Supplies	Lump sum per year	3	\$400.00	\$1,200.00
	Sub-total				\$8,000.00
5	Audit	Annual cost	3	\$125.00	\$375.00
	Total				\$99,803.00