

This is an approximation of funds required to manage the centre per annum.

MANAGEMENT STAFF			
1	Manager/Program Coordinator	550.00	6,600.00
2	Finance/Budget Manager	350.00	4,200.00
3	Administration Assistant	160.00	1,920.00
Sub Total USD\$			\$12,720.00
EDUCATORS/TRAINERS			
4	Nutritionist/Educator	450.00	5,400.00
5	Nurse/health promoter	230.00	2,760.00
6	Nurse/health promoter	230.00	2,760.00
7	Nurse/health promoter	230.00	2,760.00
8	Nurse/health promoter	230.00	2,760.00
9	Nurse/health promoter	230.00	2,760.00
10	Nurse/health promoter	230.00	2,760.00
Sub Total USD\$			\$21,960.00
ANCILLARY STAFF			
11	Kitchen hand/cook x 1 am	70.00	840.00
12	Kitchen hand/cook x 1 pm	70.00	840.00
13	Kitchen hand/cook x 1 w/ends	70.00	840.00
14	Cleaner/laundress x 1 am	70.00	840.00
15	Cleaner/laundress x 1 pm	70.00	840.00
16	Security guards x 5 x \$120ea	550.00	7,200.00
17	Driver/yard maintenance	140.00	1,680.00
Sub Total USD\$			\$13,080.00

ITEM Number	DESCRIPTION	MONTHLY	ANNUAL
IN FIELD MONITORING & EVALUATION			
18	Evaluator	300.00	3,600.00
19	Driver	200.00	2,400.00
20	Vehicle		TBA
21	Food & accommodation	100.00	1,200.00
Sub Total USD\$			TBA
DAILY EXPENDITURE			
22	Monthly food bill	7,350.00	88,200.00
23	High protein food supplements		nil
24	Milk supplements		nil
25	Inpatient hygiene items	100.00	1,200.00
26	Cleaning/laundry products	100.00	1,200.00

27	Phone bill	100.00	1,200.00
28	Vehicle (maintenance)	200.00	2,400.00
29	Vehicle (fuel)	200.00	2,400.00
30	Office/administration supplies	200.00	2,400.00
31	Electricity supply	763.00	9,156.00
32	Food & hygiene take home packs	500.00	6,000.00
	Sub Total USD\$		<u><u>\$114,156.00</u></u>

TRAINER - GARDEN EQUIPMENT

33	Horticulturist/Trainer	400.00	4,800.00
34	Horticulturist Assistant	90.00	1,080.00
35	Seeds, fertilizers etc	100.00	1,200.00
36	Garden take home packs	500.00	6,000.00
	Sub Total USD\$		<u><u>\$13,080.00</u></u>

INTERNATIONAL TRAINERS

37	Consultant/Capacity Builder		TBA
38	Nurse - Educator/Trainer		nil
39	Nutritionist - Educator/Trainer		nil
	Sub Total USD\$		<u><u>TBA</u></u>

THESE ARE ONE OFF ITEMS

40	Generator		25,000
41	Bore/water supply		13,000
42	Internal Fit-out of Centre		50,000
	Sub Total USD\$		<u><u>\$88,000</u></u>