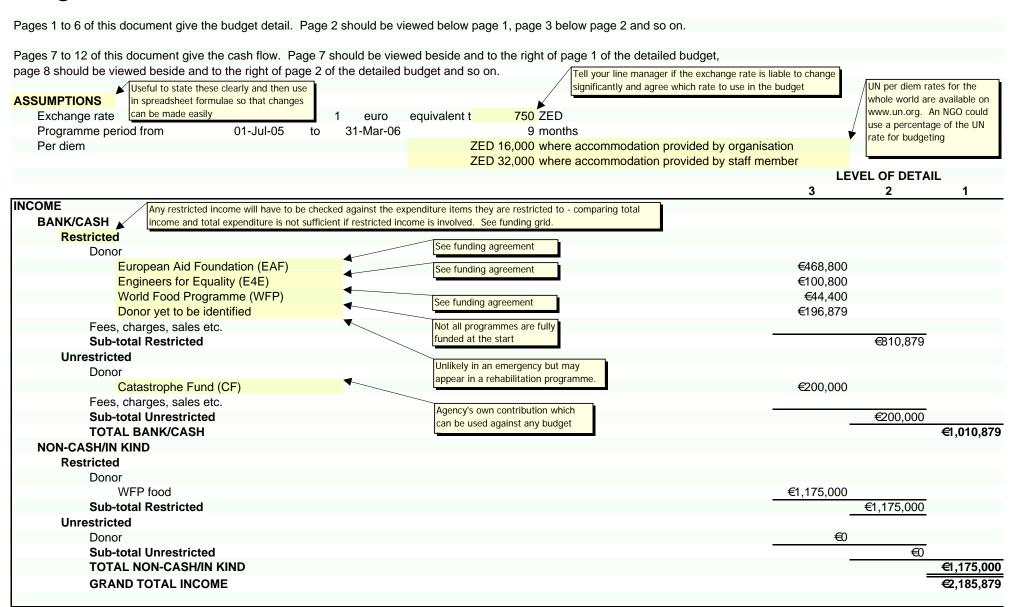
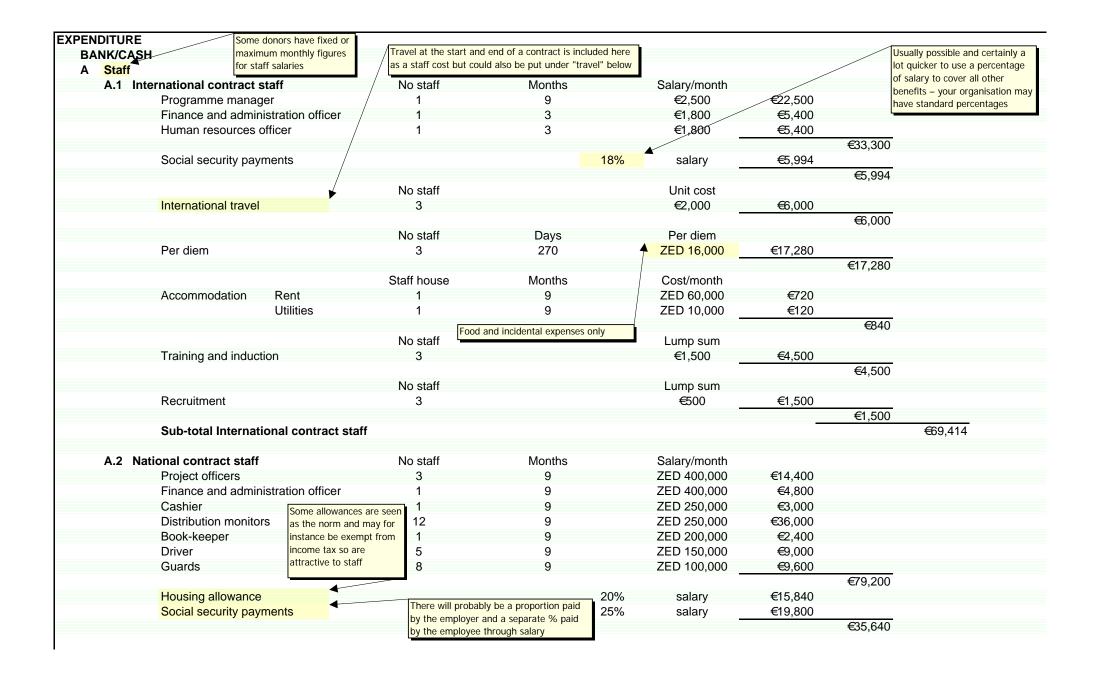
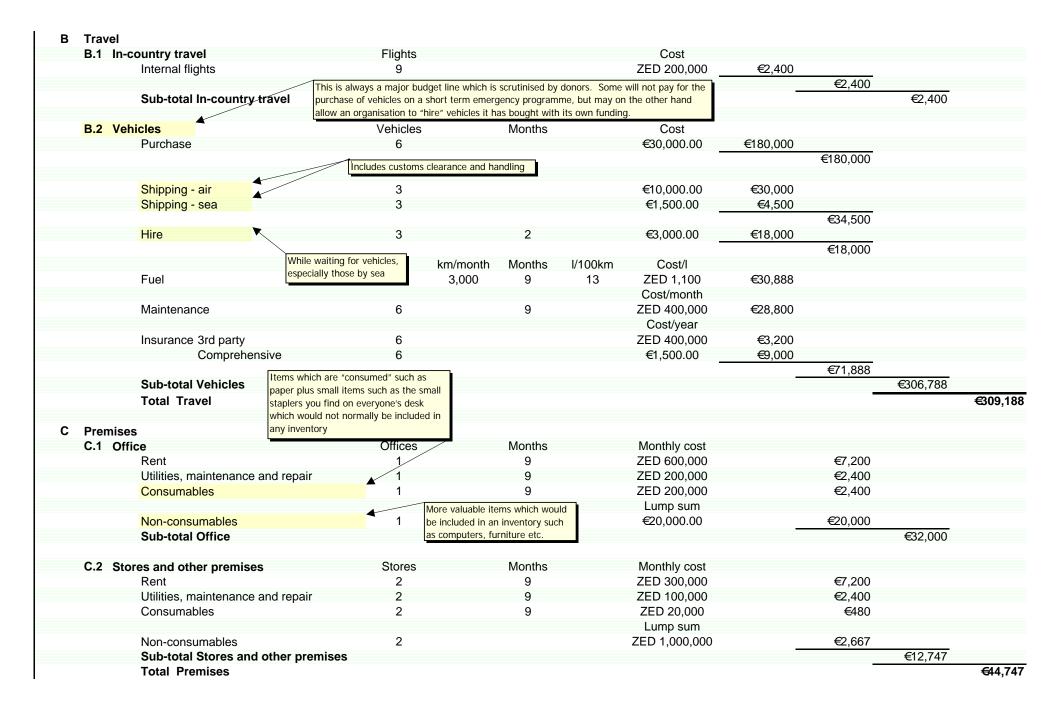
Relief Unlimited, Port Jabel, Emergency support to IDPs Budget detail

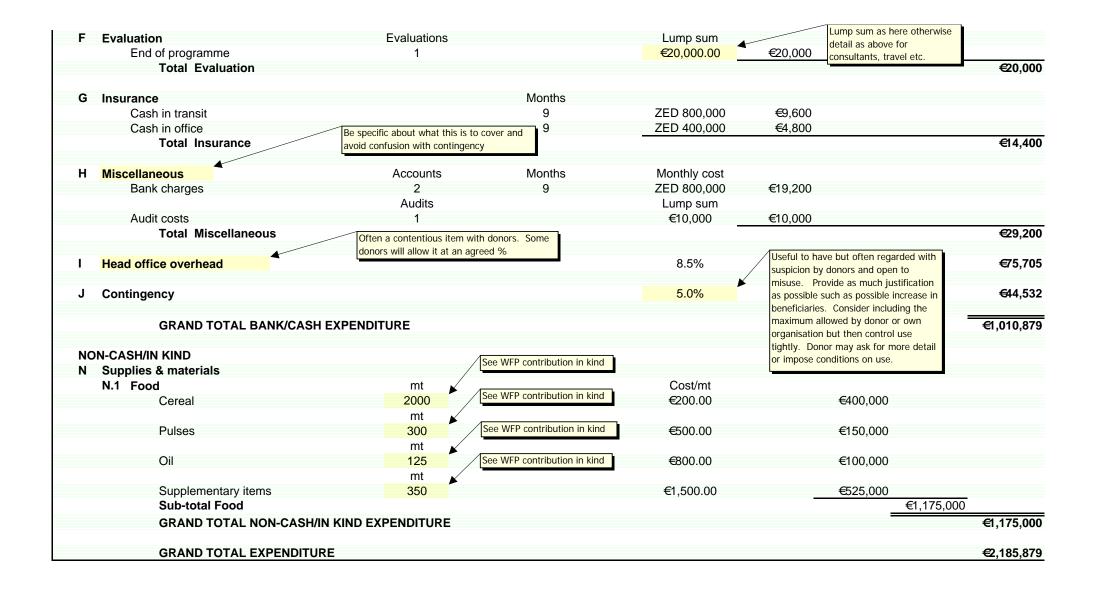




	No staff	Days	Per diem				
Per diem	23	135	ZED 16,000	€66,240			
					€66,240		
Accommodation	Staff hous	e Months	Cost/month				
Rent	0	9	ZED 400,00	0 €0			
Utilities	Assumes 0	9	ZED 100,00	0 €0			
	national staff can	E			€0		
	be recruited No staff	Food and incidental exper					
Training and induction	within programme area 23	assuming 50% time in fie	ZED 250,00	0 €7,667			
	programme area				€7,667		
	No staff		Lump sum				
Recruitment	3		€500.00	€1,500			
					€1,500		
Sub-total National co	ntract staff					€190,247	
A.3 Consultants	Consultant	s Days	Daily rate				
Fee	2	10	€400.00	€8,000			
1 60	_	10	2100.00		€8,000		
			Unit cost		ω,000		
International travel	2		€2,000.00	€4,000			
international travel	2		2,000.00	<u>C+,000</u>	€4,000		
		Days	Per diem		C+,000		
Per diem		10	ZED 32,000	€853			
Someti	mes put under				€853		
<u>materi</u>	als	Includes he accommod			۵55		
Incidental expenses	2	accommod	€1,000.00	€2,000			
inductital expenses	2		C1,000.00		€2,000		
Sub-total Consultants					<u>~,000</u>	€14,853	
oub total ourisultants						C1+,000	
A.4 Daily labour	√ Man-days	;	Daily rate				
Loading and unloading	materials etc 2,000		ZED 8,000	€21,333			
					€21,333		
Sub-total Daily labour						€21,333	
Total Staff							€29



O Communications					
D.1 Purchase costs	Number		Unit cost		
Telephone – fixed	3		€20.00	€60	
Telephone – mobile	6		€200.00	€1,200	
Telephone - satellite	2		€1,000.00	€2,000	
Radio	3		€2,000.00	€6,000	
Sub-total Purchase costs				€9	,260
D.2 Recurrent costs	Number	Months	Cost/month		
Telephone – fixed	1	9	ZED 250,000	€3,000	
Telephone – mobile	6	9	ZED 150,000	€10,800	
Telephone - satellite	2	9	€500.00	€9,000	
Radio	3	9	ZED 0	€0	
Sub-total Recurrent costs				€22	,800
Total Communications			ries e.g. water supply scheme for		€32,06
A			ery to stores etc Do not forget to		
Supplies & materials	put non-cash con	tributions – see above			
E.1 Construction	mt		Cost/mt		
Cement	500		ZED 48,000	€32,000	
	m3				
Sand	1000		ZED 12,000	€16,000	
	m3		,	,	
Aggregate	2000		ZED 15,000	€40,000	
55 5	mt		,	,	
Reinforcement	100	Food provided by WFP	ZED 96,000	€12,800	
		contribution in kind	as a second	 €100	.800
E.2 Food	mt 🖊	CONTRIBUTION IN KING	Cost/mt		•
Transport costs	2775		ZED 12,000	€44,400	
Sub-total Food			•		,400
E.3 Non-food items					,
Tents	Nil				
Blankets					
Cooking sets					
Sub-total Non-food items					€0
E.4 Medical					_
Drugs	Nil				
Other medical supplies					
Sub-total Medical					€0
Total Supplies & materials					€145,20
Total Supplies a materials					
				Lump sum as here otherw	ise
				detail as above for	
				consultants, travel etc.	



Relief Unlimited, Port Jabel, Emergency support to IDPs Cash Flow - Transfers to field

Pages 1 to 6 of this document give the budget detail. Page 2 should be viewed below page 1, page 3 below page 2 and so on.	
Pages 7 to 12 of this document give the cash flow. Page 7 should be viewed beside and to the right of page 1 of the detailed budget, page 8 should be viewed beside and to the right of page 2 of the detailed budget and so on.	

HQ	Field	Other				Fie	eld Expenditu	re			
			Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
€33,300			€0								
۵٥,٥٥٥											
€5,994			€0								
,											
€6,000			€0								
	647.000		C4 000	C4 000	C4 000	C4 000	C4 000	C4 000	C4 000	C4 000	64,000
	€17,280		€1,920	€1,920	€1,920	€1,920	€1,920	€1,920	€1,920	€1,920	€1,920
	€840		€840								
€4,500			€0								
€1,500			€0								
	€79,200		€8,800	€8,800	€8,800	€8,800	€8,800	€8,800	€8,800	€8,800	€8,800
	<i>E</i> DE 640		en 000	<i>e</i> 2 000	£2.000	<i>e</i> 2 060	<i>e</i> 2 060	<i>e</i> 2 000	<i>e</i> 2 000	<i>e</i> 2 060	£3.060
	€35,640		€3,960	€3,960	€3,960	€3,960	€3,960	€3,960	€3,960	€3,960	€3,960

	€66,240	€7,360	€7,360	€7,360	€7,360	€7,360	€7,360	€7,360	€7,360	€7,360	
	€0	€0	€0	€0	€0	€0	€0	€0	€0	€0	
	€7,667	€7,667									
	€1,500	€1,500									
GD 000		a									
€8,000 €4,000		€0									
€4,000	€853	£0			€853						
	€2,000				€2,000						
	Ξ,300				2,500						
	€21,333	€2,370	€2,370	€2,370	€2,370	€2,370	€2,370	€2,370	€2,370	€2,370	

	€2,400	€267	€267	€267	€267	€267	€267	€267	€267	€267
		€0								
€180,000										
		€0								
€34,500		€0								
	€18,000	€9,000	€9,000							
	€30,888	€3,432	€3,432	€3,432	€3,432	€3,432	€3,432	€3,432	€3,432	€3,432
	€28,800	€3,200	€3,200	€3,200	€3,200	€3,200	€3,200	€3,200	€3,200	€3,200
CD 0000	€3,200	€3,200								
€9,000		0								
	€7,200	€7,200								
	€2,400 €2,400	€267 €267	€267 €267	€267 €267	€267 €267	€267 €267	€267 €267	€267 €267	€267 €267	€267 €267
			207	207	207	201	207	207	207	6207
	€20,000	€20,000								
	€7,200	€7,200								
	€2,400	€7,200 €267	€267	€267	€267	€267	€267	€267	€267	€267
	€ 480	€53	€53	€53	€53	€53	€53	€53	€53	€53
	€2,667	€2,667								

	€60	€60									
	€1,200	€1,200									
€2,000		0									
€6,000		0									
	€3,000	€333	€333	€333	€333	€333	€333	€333	€333	€333	
	€3,000 €10,800	€1,200	€333 €1,200	€1,200	€333 €1,200	€1,200	€333 €1,200	€1,200	€1,200	€1,200	
€9,000	C10,000	C1,200	C1,200	C1,200	C1,200	C1,200	C1,200	C1,200	C1,200	C1,200	
۵,000	€0	€0	€0	€0	€0	€0	€0	€0	€0	€0	
	200 000	640.007	640.007	610.007							
	€32,000	€10,667	€10,667	€10,667							
	€16,000	€5,333	€5,333	€5,333							
	C10,000	ω,000	ω,555	ω,555							
	€40,000	€13,333	€13,333	€13,333							
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,							
	€12,800	€4,267	€4,267	€4,267							
	€44,400	€14,800	€14,800	€14,800							
1						l					

16,765 er requi	ired each month		€260,000	€0,000	€0,000	€40,000	€40,000	€40,000	€40,000	€31,714	€0
16,765	6 31,714										
16,765	₩ 1,1 14 j		•			•		•			•
	€591,714	€0	€161,636	€95,703	€86,703	€ 41,156	€38,303	€38,303	€38,303	€38,303	€53,303
22,266	€22,266		€2,474	€2,474	€2,474	€2,474	€2,474	€2,474	€2,474	€2,474	€2,474
75,705											
۵,000	ω,σσσ										ω,000
€5,000	€5,000										€5,000
	€19,200		€2,133	€2,133	€2,133	€2,133	€2,133	€2,133	€2,133	€2,133	€2,133
	€9,600 €4,800		€9,600 €4,800								
10,000	€10,000										€10,000
10,000	€10,000										