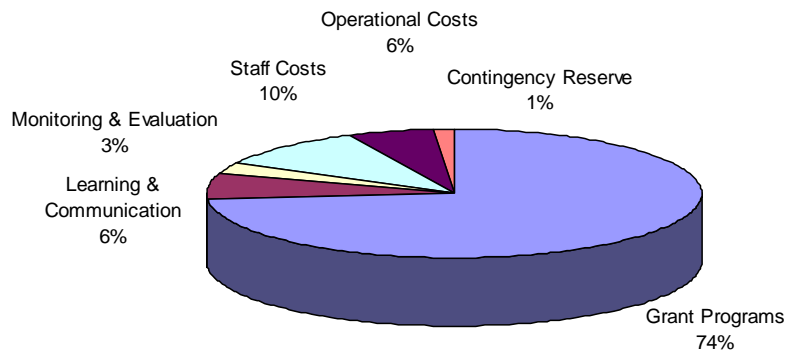
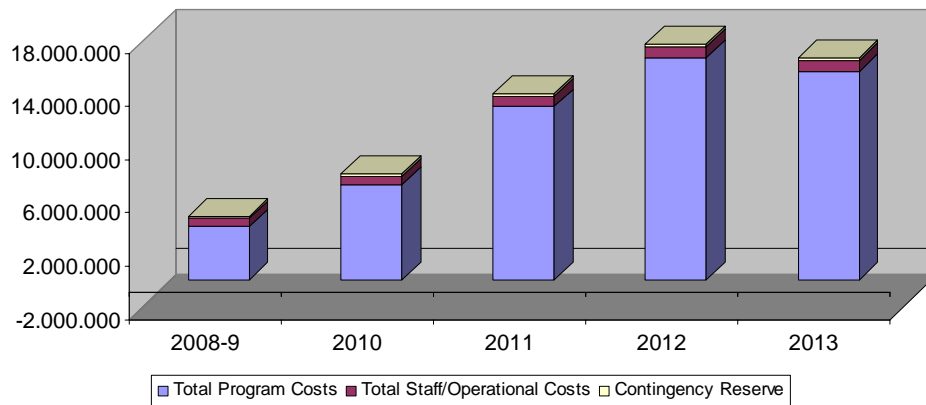


8. Budget

Twaweza budget 2008/9-2013



Twaweza 2008/9-2013 Budget



TWAWEZA 2008/9 - 2013 INDICATIVE BUDGET (USD) ESTIMATES

	Description	2008-9	2010	2011	2012	2013	Total	%
		5 quarters						
1	Grant Programs							
1,1	Strategic partnerships	2.000.000	4.000.000	8.000.000	11.000.000	10.000.000	35.000.000	
1,2	Strategic individual initiatives	750.000	1.500.000	3.000.000	3.250.000	3.000.000	11.500.000	
1,3	Exploratory research & analysis	100.000	150.000	150.000	150.000	100.000	650.000	
1,4	Core information analysis and comm	350.000	500.000	600.000	700.000	750.000	2.900.000	
	Subtotal	3.200.000	6.150.000	11.750.000	15.100.000	13.850.000	50.050.000	74%
2	Learning & Communication							
2,1	International TA (IBP, Idasa, etc)	50.000	80.000	120.000	150.000	120.000	520.000	
2,2	EA Mentor Pool	80.000	120.000	150.000	200.000	200.000	750.000	
2,3	Exchange Visits	60.000	100.000	150.000	150.000	150.000	610.000	
2,4	Students documenting learning	15.000	25.000	40.000	45.000	40.000	165.000	
2,5	Supporting culture of learning	20.000	40.000	50.000	50.000	40.000	200.000	
2,6	Pub, website, films & other comm	150.000	250.000	400.000	600.000	700.000	2.100.000	
	Subtotal	375.000	615.000	910.000	1.195.000	1.250.000	4.345.000	6%
3	Monitoring & Evaluation							
3,1	Internal planning, monitoring & review	30.000	50.000	60.000	65.000	65.000	270.000	
3,2	Independent studies	50.000	75.000	100.000	125.000	150.000	500.000	
3,3	External evaluation	250.000	160.000	130.000	160.000	300.000	1.000.000	
3,4	Supervisory Board annual meetings	24.000	24.000	24.000	24.000	30.000	146.000	
	Subtotal	354.000	309.000	314.000	374.000	545.000	1.916.000	3%
	Total Program Costs	3.929.000	7.074.000	12.974.000	16.669.000	15.645.000	56.311.000	83%
4	Staff Costs							
4,1	Salaries (for 18 staff)	899.167	1.064.250	1.144.069	1.229.874	1.322.114	5.659.474	
4,2	Benefits Pension/Health	179.833	212.850	228.814	245.975	264.423	1.131.895	
4,3	Staff development	15.000	25.000	40.000	50.000	40.000	170.000	
	Subtotal	1.094.000	1.302.100	1.412.883	1.525.849	1.626.537	6.961.369	10%
5	Operational Costs							
6,1	Office rent and office running costs	100.000	150.000	170.000	185.000	200.000	805,000	
6,2	Communications	55.000	70.000	80.000	80.000	90.000	375,000	
6,3	Travel and transport	50.000	75.000	90.000	95.000	95.000	405,000	
6,4	Hivos management fee	375.000	309.000	318.270	327.818	337.653	1,667,741	
6,5	Assets/ equipment	100.000	40.000	40.000	80.000	50.000	310,000	
6,6	Consultants/temp assistance/Misc	25.000	50.000	60.000	70.000	60.000	265,000	
	Subtotal	705,000	694,000	758,270	837,818	832,653	3,827,741	6%
	Total Staff/Operational Costs	1,799,000	1,996,100	2,171,153	2,363,667	2,459,190	10,789,109	16%
	TOTAL	5,728,000	9,070,100	15,145,153	19,032,667	18,104,190	67,080,109	99%
	Contingency Reserve	120,000	200,000	200,000	200,000	200,000	920,000	1%
	GRAND TOTAL	5,848,000	9,270,100	15,345,153	19,232,667	18,304,190	68,000,109	100%