

Budget Project

1.178

Project Name: INCLUSIVE EDUCATION FOR ALL CHILDREN CEA FIDINAM

Country: Ecuador; Esmeraldas

	ITEM	Quantity	FIDINAM Budget	Co-funding Budget	TOTAL BUDGET	%
1	Human Resources		€ -	€ 7,774.23	€ 7,774.23	17%
1.1	COORDINATOR SALARY 600 MONTHLY +BL	12		7,774.23	7,774.23	
2	DIRECT COSTS (All Costs Related to Activities)		€ 21,939.66	€ -	€ 21,939.66	49%
2.1	SOCIAL FACILITATOR	12	7,159.56		7,159.56	
2.2	TEACHER	12	6,545.81		6,545.81	
2.3	EDUCATIONAL SUPPLIES / DIDACTIC MATERIALS	1	848.90		848.90	
2.4	FURNITURE (desk, tables, chairs, blackboards, school furniture, filing cabinet, air conditioning **this is important due to the high temperatures in Esmeraldas)	1	1,697.79		1,697.79	
2.5	RECREATIONAL/SPORTS EQUIPMENT (soccer balls, basketballs, volleyball, jump ropes, basketball hoops, nets for soccer goals, folkloric costumes for folk dances, sports uniforms)	1	424.45		424.45	
2.6	PSYCHOLOGY SERVICES	1	848.90		848.90	
2.7	FOOD FOR THE CHILDREN	12	4,244.48		4,244.48	
2.8	CLEANING SUPPLIES	1	169.78		169.78	
3	ADMINISTRATIVE COSTS (RECURRING COSTS)		€ 1,226.72	€ 6,417.66	€ 7,644.38	17%
3.1	ADMINISTRATIVE COSTS	12	152.80		152.80	
3.2	MAINTENANCE COSTS	1	339.56		339.56	
3.3	TELEPHONE COSTS	12	203.74		203.74	
3.4	INTERNET	12	421.73		421.73	
3.5	OFFICE SUPPLIES	1	108.90		108.90	
3.6	LOCAL RENT MONTHLY	12		5,602.72	5,602.72	
3.7	BASIC SERVICES	12		814.94	814.94	
4	CAPACITY DEVELOPMENT (For Staff)		€ 424.45	€ -	€ 424.45	1%
4.1	RAINING STAFF	1	424.45		424.45	
					-	
5	MONITORING & EVALUATION		€ 560.27	€ -	€ 560.27	1%
5.1	LOCAL TRANSPORT	12	305.60		305.60	
5.2	MONITORING	3	254.67		254.67	
6	EQUIPMENT		€ 848.90	€ 5,808.12	€ 6,657.01	15%
6.1	COMPUTER EQUIPMENT	1	848.90		848.90	
6.2	EQUIPMENT	1		5,808.12	5,808.12	
	GRAND TOTAL EUROS		€ 25,000.00	€ 20,000.00	€ 45,000.00	100%