

Project name: Chano Dorga WaSH Project  
 Total beneficiary: M = 1,892 F = 2,050 T= 3,942  
 Project duration: 2 years  
 No of students: M = 842 F = 815 T = 1,657

No of schools: 2 Total Budget of the Project

£324,956.48

No of health posts: HOPE Contribution

10,831,883

Community Contribution

701,819

Total in Eth Birr

11,533,702

#	Item	Unit	Quantity	Unit Price ETB	PROJECT TOTALS ETB	PROJECT TOTALS £GBP
<b>1 PROGRAM/OPERATIONAL COST</b>					<b>1 ETH= £0.03</b>	
<b>1.1</b>	<b>Construction material cost</b>					
1.1.1	GI pipe 3 " (6 meter long)	Pcs	75	2,400	180,000	£5,400.00
1.1.2	GI pipe 2 ½ " (6 meter long)	Pcs	93	2,040	189,720	£5,691.60
1.1.3	GI pipe 2 " (6 meter long)	Pcs	1248	1680	2,096,640	£62,899.20
1.1.4	GI pipe 1 ½ " (6 meter long)	Pcs	54	1,440	77,760	£2,332.80
1.1.5	GI pipe 1 ¼ " (6 meter long)	Pcs	42	936	39,312	£1,179.36
1.1.6	GI pipe 1" (6 meter long)	Pcs	877	1,032	905,064	£27,151.92
1.1.7	Cement for different construction	Qts	550	300	165,000	£4,950.00
1.1.8	Reinforcement bar 6mm	Kg	650	42	27,300	£819.00
1.1.9	Reinforcement bar 8mm	Pcs	170	150	25,500	£765.00
1.1.10	Reinforcement bar 10mm	Pcs	270	228	61,560	£1,846.80
1.1.11	Chicken wire (1.80mx30m)	Roll	4	804	3,216	£96.48
1.1.12	Pipe fittings	Birr	Various	523,274	523,274	£15,698.23
1.1.13	Sand	M3	250	1,600	400,000	£12,000.00
1.1.14	Gravel	M3	125	2,000	250,000	£7,500.00
1.1.15	Stone	M3	110	300	33,000	£990.00
1.1.16	Anti-rust paints	Kg	12	110	1,320	£39.60
1.1.17	Black wire	Kg	75	60	4,500	£135.00
1.1.18	Nails different size (#6, #8, & #10)	Pack	9	175	1,575	£47.25
1.1.19	Equaliptuse poles	No	120	120	14,400	£432.00
1.1.20	Timber (form work)	m2	60	310	18,600	£558.00
1.1.21	Provision of maintenance tools	Ls	Ls	150,000	150,000	£4,500.00
1.1.22	Water quality test	No	2	3,625	7,250	£217.50
1.1.23	Camping equipment and other miscellaneous cost	Ls		70,463	70,463	£2,113.90
1.1.24	Seedling in spring area	Ls	Ls	-	-	£0.00
	<b>Sub Total</b>				<b>5,245,455</b>	<b>£157,363.64</b>
<b>1.2</b>	<b>Material &amp; labour transport expenses</b>					
1.2.1	Project Vehicle expenses		Ls	310,000	450,000	£13,500.00
1.2.2	Rental trucks for material transport		Ls	80,000	80,000	£2,400.00
	<b>Sub Total</b>				<b>530,000</b>	<b>£15,900.00</b>
<b>1.3</b>	<b>Program HR salary &amp; benefit (Project Site Level)</b>					
1.3.1	Livelihood Officer	Month	12	13,920	167,040	£5,011.20
1.3.2	Construction Team Leader /Hydrologist	Month	12	13,709	164,508	£4,935.24
1.3.3	Construction Foreman	Month	12	9,787	117,444	£3,523.32
1.3.4	Community Mobilizer	Month	24	7,970	191,280	£5,738.40
1.3.5	Assistant Foreman salary	Month	12	7,821	93,852	£2,815.56
1.3.6	Program staff medical expense	Ls	12	10,000	120,000	£3,600.00
1.3.7	Program staff benefit	Ls	12	1,000	60,000	£1,800.00
	<b>Sub Total</b>				<b>914,124</b>	<b>£27,423.72</b>
<b>1.4</b>	<b>Locally Hired Staff</b>					
1.4.1	Truck driver assistant Salary	Month	12	2,300	27,600	£828.00
1.4.2	Field worker clothes and supplies	Ls	Ls	10,000	10,000	£300.00
1.4.3	Contractual labor (mason, plumber, etc.)	Ls	Ls	Ls	500,000	£15,000.00
1.4.4	Assistant Community Educators (10 people will work for the first 12 months and only 7 will continue for the second 12 months)	Month	24	9,000	183,600	£5,508.00
1.4.5	On Job train for caretakers & other technical staff	Ls	Ls	Ls	9,000	£270.00
	<b>Sub Total</b>				<b>730,200</b>	<b>£21,906.00</b>
	<b>CAPACITY BUILDING</b>					

<b>1.5</b>	<b>WASHCO SHG Training</b>						
	Stationary (for all trainee /committee)	Ls	Ls	4,000	4,000		£120.00
1.5.1	Training manuals and guide book	Ls	Ls	3,000	3,000		£90.00
1.5.2	Per diem for trainee (committee) & other community members	Ls	Ls	18,300	18,300		£549.00
1.5.3	Refreshment cost (for all trainee/committee)	Ls	Ls	2,600	2,600		£78.00
1.5.4	Community trainings (at least 400 members of the community will be trained)	Ls	Ls	-	855,000		£25,650.00
1.5.5	Back up activity and monitoring	Ls	Ls	300,000	300,000		£9,000.00
1.5.6	Water supply data base collector	Ls	Ls				£0.00
	<b>Sub Total</b>				<b>1,182,900</b>		<b>£35,487.00</b>
	<b>Total Program Cost</b>				<b>8,602,679</b>		<b>£258,080.36</b>
	<b>ADMIN COST</b>						
<b>2</b>	<b>Admin staff salary &amp; benefit ( A/A)</b>						
2.1	Country Director	month	12	40,320	483,840		£14,515.20
2.1.1	Finance Officer	month	12	11,043	132,516		£3,975.48
2.1.2	Liaison & Logistics officer	month	12	9,551	114,612		£3,438.36
2.1.3	Monitoring & Evaluation Officer	month	12	20,000	240,000		£7,200.00
2.1.4	benefit	Ls	Ls	1,000	48,000		£1,440.00
	<b>Sub Total</b>			<b>60,914</b>	<b>1,018,968</b>		<b>£30,569.04</b>
<b>2.2</b>	<b>Admin staff - At Project site</b>						
2.2.1	Project Coordinator	month	12	17,250	207,000		£6,210.00
2.2.2	Accountant & Cashier	month	12	5,947	71,364		£2,140.92
2.2.3	Office messenger and cleaner	month	12	2,593	31,116		£933.48
2.2.4	Guards (3 person)	month	12	7,533	90,396		£2,711.88
2.2.5	benefit	Ls	Ls	1,000	72,000		£2,160.00
	<b>Sub Total</b>			<b>34,323</b>	<b>471,876</b>		<b>£14,156.28</b>
	<b>Total Admin Staff Salary &amp; Benefit</b>				<b>1,490,844</b>		<b>£44,725.32</b>
<b>2.3</b>	<b>Monitoring &amp; Evaluation</b>						
2.3.1	Monitoring ,evaluation, net work & experience sharing trips	Ls	Ls	40,000	40,000		£1,200.00
2.3.2	Vehicles maintenance & other related expenses		Ls	70,000	70,000		£2,100.00
	<b>Sub Total</b>				<b>110,000</b>		<b>£3,300.00</b>
<b>2.4</b>	<b>Overhead Expenses</b>						
2.4.1	Admin Staff Medical Expense	Ls	12	10,000	120,000		£3,600.00
2.4.2	Stationeries, cleaning equipment/materials	month	12	5,000	60,000		£1,800.00
2.4.3	Utilities/water, electricity and cleaning service.	month	12	2,000	24,000		£720.00
2.4.4	Telephone, Postage, Fax, Internet	month	12	10,000	120,000		£3,600.00
2.4.5	Office and store rent	month	12	21,180	182,160		£5,464.80
2.4.6	Membership fee to CCRDA & CANGO			20,000	20,000		£600.00
2.4.7	Auditing & other professional fees			20,000	20,000		£600.00
2.4.8	Bank service charge	month	12	600	7,200		£216.00
2.4.9	Vehicle accident insurance	Ls		60,000	60,000		£1,800.00
2.4.10	Office Equipment Purchase and Lease Cost			15,000	15,000		£450.00
2.4.11	Purchase of vehicle cost shering	Ls	Ls	Ls	-		
	<b>Sub Total</b>				<b>628,360</b>		<b>£18,850.80</b>
	<b>Admin Total Cost</b>				<b>2,229,204</b>		<b>£66,876.12</b>
	<b>GRAND TOTAL</b>				<b>10,831,883</b>		<b>£324,956.48</b>