

COMMUNITY EMPOWERMENT FOR MARGINALIZED WOMEN-CEMAWO ANNUAL BUDGET FOR FINANCIAL YEAR July 2019 to June 2020

Object Class Category	Qty	Unit (Days, Mos., Trips, Etc.)	Unit Amt (KES)	Objective One: Health		Objective Two: Rights of Marginalized Communities		TOTAL COSTS	
				No. of Units	Amt (KES)	No. of Units	Amt (KES)	No. of Units	Amt (KES)
1. Salaries									
1.1 Field Staff									
Core staffs									
Project coordinator	1	Months	30000.00	6	180000.00	6	180000.00	12	360,000
Monitoring and Evaluation officer	1	Months	25000.00	6	150000.00	6	150000.00	12	300,000
Accountant/Finance person	1	Months	25000.00	6	150000.00	6	150000.00	12	300,000
Other staffs									
Project officer	2	Months	20000.00	6	240000.00	6	240000.00	12	480,000
Field officers	2	Months	15000.00	6	180000.00	6	180000.00	12	360,000
Accounts assistant	1	Months	15000.00	6	90000.00	6	90000.00	12	180,000
Project Volunteers (Stipend)	5	Months	3000.00	6	90000.00	6	90000.00	12	180,000
TOTAL: SALARIES					1080000.00		1080000.00		2,160,000
2. Fringe Benefits									
Core staffs		percent	10%	6	108000.00	6	108000.00	12	216000.00
TOTAL: FRINGE BENEFITS					108000.00		108000.00		216000.00
3. Indirect Overheads									
Office Rent	1	Months	5,000	6	30000	6	30000	12	60000
Office Supplies	1	Months	3,000	6	18000	6	18000	12	36000
Office Utilities	1	Months	3,000	6	18000	6	18000	12	36000
Office stationaries	1	Months	5,000	6	30000	6	30000	12	60000
Communications	1	Months	500	6	3000	6	3000	12	6000
Security	1	Months	5,000	6	30000	6	30000	12	60000
Computer, Printer, Peripherals	2	Each	50,000	1	100000	0	0	1	100000
Purchase of motor vehicle	1	Each	1,400,000	1	1400000	0	0	1	1400000
Vehicle Fuel	50	Liters	109	6	32700	6	32700	12.00	65400
Vehicle Maintenance & Spares	1	Months	3,000	6	18000	6	18000	12	36000
Vehicle Insurance	1	Months	20,000	1	20000	0	0	1	20000
Total for Indirect Overheads					1699700		179700		1879400

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Direct cost for the project									
4. To promote gender equality and advocate for women rights									
a.Training of clan elders, local administrators, human rights activists, health workers, parents representatives on women/girl child rights, culture and HIV/AIDS.									
Participants travel allowances @KES.500 10days for 100pax	100	People	500.00	0.00	0.00	10.00	500000	10	500000
Lunch and refreshments @KES.300 10days for 112pax	112	People	300.00	0.00	0.00	10.00	336000	10	336000
Mobilization cost	4	Events	1000.00	0.00	0.00	10.00	40000	10	40000
Staff travel 2pax@KES.1000	8	People	1000.00	0.00	0.00	10.00	80000	10	80000
Community venue hire	4	Events	2500.00	0.00	0.00	10.00	100000	10	100000
Assorted stationeries 112pax @KES.50	112	People	50.00	0.00	0.00	10.00	56000	10	56000
Hire of projector @2500	1	Events	2500.00	0.00	0.00	10.00	25000	10	25000
Facilitation fees 8pax@KES.2500 for 10 days	8	People	2500.00	0.00	0.00	10.00	200000	10	200000
Sub-Total for trainings					0.00		1337000.00		1337000
b. Support community forums to create awareness, lobby and advocate against oppressive cultural that undermines womens rights to own land and other natural resources									
Staff travel and lunch to outreach sites	2	People	1000.00	0	0.00	24	48000	24	48000
Monthly incentives given Community Resource Persons (CORPS)	20	CORPS	2000.00	0	0.00	12	480000	12	480000
Printing of T-shirts	150	T-Shirts	650.00	0	0.00	1	97500	1	97500
Printing of Banner	1	Banner	10000.00	0	0.00	1	10000	1	10000
Printing of Bronchures	2000	Bronchures	30.00	0	0.00	1	60000	1	60000
Printing of Flirs	3000	Flirs	30.00	0	0.00	1	90000	1	90000
Capes	100	Capes	250.00	0	0.00	1	25000	1	25000
Sub-Totals					0		810500		810500
c. Sustainable agriculture development among women among rural wome									
Establishment of field schools as learning sites	4	Field schools	50000.00	0.00	0.00	1	200000	1	200000
Quartely training of rural women on sustainable agriculture	4	Quarterly	42000.00	0.00	0.00	1	168000	1	168000
Monthly training of 30 rural women on financial literacy	12	Monthly	28000.00	0.00	0.00	1	336000	1	336000
Sub-Totals							704000		704000
5. Matters of Health									
To building and strengthening capacity of CHVs,MOH and CEMAG staff in implementing Intergrated PMTCT project									
a. To training 50 CHVs,4 CHEWs and 2 CEMAG staff on PMTCT/HCBC and other pregnancy related issues (Support for Kenya Mother Mentor Initiative - KMMP)									
Participant transport	50	People	500	10	250000	0	0	0	250000
Participant lunch	56	People	300	10	168000	0	0	0	168000
Assorted training stationaries	56	People	50	2	5600	0	0	0	5600
Staff travel	4	People	1000	10	40000	0	0	0	40000
Mobilization and co-ordination cost	2	Event	1000	1	2000	0	0	0	2000
Venue hire	2	Event	2500	1	5000	0	0	0	5000
Facilitation fees	4	People	2500	10	100000	0	0	0	100000

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Sub-Totals					570600				570600
b. CHVs monthly review forums with 50 CHVs									
CHVs travel reimbursement	50	People	500	12	300000				300000
Participant lunch	54	People	300	12	194400				194400
Staff travel	4	People	1000	12	48000				48000
Venue hire	1	Meeting	2500	12	30000				30000
Meeting stationaries	54	People	50	12	32400				32400
Facilitation fees (CHEW)	2	People	1500	12	36000				36000
Sub-Totals					640800				640800
c. Support 50 CHVs and with Incentives									
To support 50 CHVs (Stipend)	50	People	2000	12	1200000				1200000
Sub-Totals					1200000				1200000
d. To build community awareness on ANC/PMTCT to enhance adherence early infant diagnosis									
PMTCT Community targeted outreaches targeting 30 pregnant mothers in the five facilities we anticipate to work with.									
Participant transport for 30 pax for 12 outreaches in 5facilities @	30	People	500	12	180000				180000
Participant refreshments only 34pax for 12 outreaches 5facilities @	34	People	300	12	122400				122400
Facilitation fees for 2pax for 12 outreaches 5facilities @	2	People	1500	12	36000				36000
Training stationaries for 12 outreaches 5facilities @	34	People	50	12	20400				20400
Staff travel 2pax for 12 outreaches in 5 facilities @	2	People	1000	12	24000				24000
Sub-Totals					382800				382800
e. Establishment and maintanance monthly five mother to mother support groups and IGA during the year									
Annual lease of demo plot	5	Plots	20000	1	100000				100000
Quarterly Farm input	4	Quarterly	10000	5	200000				200000
<i>Initial Setting up poultry structure</i>									0
Poultry inputs for 9months for the 5 established groups @3000	9	Monthly	15000	1	135000				135000
Poultry/chicks i.e 500chicks for @ group	2500	Chicks	100	1	250000				250000
Monthly Staff lunch	4	Quarterly	1000	5	20000				20000
Monthly Staff travel	4	Quarterly	300	5	6000				6000
Monthly Facilitation fee for Technical person	4	Quarterly	1500	5	30000				30000
Sub-Totals					741000				741000
f. To strengthen Project Monitoring & Evaluation systems									
Support Quarterly Board Meeting (9 board members)									
Contribution to Board sitting allowance	9	People	2000	2	36000	2	36000	4	72000
Sub-Totals					36000		36000		72000
g. Facilitate quarterly support supervision by 9 member team									
MOH transport and lunch allowance	4	People	2000	4	32000				32000
Senoir staff transport and lunch	2	People	2000	4	16000				16000
Staff travel and lunch	2	People	1500	4	12000				12000
CHVs travel	3	People	500	4	6000				6000

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Sub-Totals					66000				66000
h. Conduct Semi-annual program review meetings with 30 key stakeholders during the year									
Participant transport	30	People	1000	2	60000	2	60000	4	120000
Participant lunch and refreshments	34	People	500	2	34000	2	34000	4	68000
Assorted training stationaries	34	People	50	2	3400	2	3400	4	6800
Staff trave	2	People	1000	2	4000	2	4000	4	8000
Mobilization and co-ordination cost	1	Meeting	1000	2	2000	2	2000	4	4000
Hire of LCD	1	Meeting	3500	2	7000	2	7000	4	14000
Venue hire	1	Meeting	2500	2	5000	2	5000	4	10000
Sub-Totals					115400		115400		230800
i. Indepentent montly site visit by project coordinator to project sites									
Travel allowance	1	People	3500	6	21000	6	21000	12	42000
Communication	1	People	1000	6	6000	6	6000	12	12000
Sub-Totals					27000		27000		54000
Total Budget 2019 July-2020 June					5401300		4397600		9798900