

Development and Operations Budget Lines

Item	Unit Cost	# Needed	Total Cost	Item Description
Building			\$ 170,500	Total for Buildings and Furnishings
1	\$ 100,000	1	\$ 100,000	Semi-Permanent Building (Zinc-roofed, mud brick walls, cement floor)
2	\$ 6,000	4	\$ 24,000	Living Quarters for two teacher-trainers, one manager, one caretaker
3	\$ 4,000	2	\$ 8,000	Living Hostels: one for men, one for women trainees
4	\$ 2,000	1	\$ 2,000	Kitchen and Dining Hall (local materials)
5	\$ 2,000	1	\$ 2,000	Underground water cistern (for harvesting rain from zinc roof)
6	\$ 2,000	1	\$ 2,000	Overground water tank
7	\$ 2,000	4	\$ 8,000	Ventilation improved pit-latrines
8	\$ 1,000	4	\$ 4,000	washing rooms
9	\$ 1,000	1	\$ 1,000	Center compound fencing (local materials)
10	\$ 50	50	\$ 2,500	Beds for hostel and residents
11	\$ 100	50	\$ 5,000	Bedding for hostel and residents
12	\$ 20	70	\$ 1,400	Tables (for classrooms, office, dining hall, hostel, residences, and meetings)
13	\$ 10	200	\$ 2,000	Chairs (may get plastic ones)
14	\$ 50	30	\$ 1,500	Wooden Desk
15	\$ 100	1	\$ 100	File Cabinet
16	\$ 150	2	\$ 300	President's Portrait for Office
17	\$ 200	2	\$ 400	Book shelves
18	\$ 5,000	1	\$ 5,000	Utensils (for dining hall, hostels, residences)
19	\$ 1,300	1	\$ 1,300	Misc.
Equipment			\$ 30,150	Total for all Equipment Needed
20	\$ 300	1	\$ 300	Office Supplies
21	\$ 2,000	1	\$ 2,000	Solar Powered laptop w/printer
22	\$ 300	1	\$ 300	Digital Camera
23	\$ 10,000	1	\$ 10,000	Solar System (hot water, electricity)
24	\$ 15,000	1	\$ 10,000	Water Supply System (bore or filtering system)
25	\$ 250	5	\$ 1,250	Bicycles for Center Staff
26	\$ 150	2	\$ 300	Air Freight from USA (for opt and supplies sent)
27	\$ 1,000	1	\$ 1,000	Satellite Phone & call charges (\$1,000 per year)
28	\$ 5,000	1	\$ 5,000	4 Wheeler (incl. transport)
Training			\$ 31,500	Total for all Training Costs
29	\$ 8,400	1	\$ 8,400	Orientation in Nairobi for 10 Teacher Trainers Missionaries
30	\$ 1,000	5	\$ 5,000	Orientation Meeting for Staff in Centers
31	\$ 10,000	1	\$ 10,000	Food Subsidy for adult learning program students/trainees (\$1 per day for - 50 students)
32	\$ 1,000	1	\$ 1,000	School Supplies for Primary Children (\$1,000 per year per center)
33	\$ 5,000	1	\$ 5,000	Medical Assistance for teacher trainers, staff, and students (\$5,000 per year)
34	\$ 350	6	\$ 2,100	Group Accident Support/Urgency Fund each year
Personnel			\$ 34,840	Total for all Center Personnel
35	\$ 300	6	\$ 1,800	Christmas Allowance trainers, managers, staff (\$300/year per person)
36	\$ 100	12	\$ 1,200	Salary for Center Caretaker for one year
37	\$ 200	12	\$ 2,400	Salary for Center 2 Cooks for one year
38	\$ 4,000	2	\$ 8,000	Recruiting/Transport of missionary teacher trainers to Sudan
39	\$ 500	12	\$ 6,000	Salary for Teacher Trainers for one year (\$250/month for 2 missionary teachers)
40	\$ 200	12	\$ 2,400	Local Assistant for Teacher Trainer for one year (\$200/month)
41	\$ 2,000	1	\$ 2,000	Bus Fares for Center Staff each year
42	\$ 2,000	12	\$ 4,800	Chartering Aircraft to training centers (\$2000/trip)
43	\$ 1,000	12	\$ 2,400	SIM Missionary Education Project Coordinator support needs each year
44	\$ 500	12	\$ 1,200	SIM-Sudan Assistant to Project Coordinator support needs each year
45	\$ 500	12	\$ 1,200	SIM-BELC Accounting Assistant each year
46	\$ 100	12	\$ 240	SIM local cashier each year (10% time)
47	\$ 500	12	\$ 1,200	SIM local Monitoring Assistant each year
Other Costs			\$ 6,600	Total for All Other Costs
48	\$ 2,000	6	\$ 2,400	Air tickets (USA-Kenya/Sudan-USA) for program support personnel
49	\$ 50	112	\$ 1,120	Costs Basis travel allowance (food/lodging)
50	\$ 1,000	1	\$ 1,000	Fuel/maintenance/repair for 4-wheeler
51	\$ 400	26	\$ 2,080	Professional Advisor (M&E/Program Management)
Total Cost			Year 1	\$ 273,590
Annual Cost:			Recurrent	\$ 59,540
				After Year 1 for 4 years