

"Helping Hand" Project - Preliminary Budget

Line Item	Person	Unit	Price 1 unit UAH	1 year		Ratio to total	Notes
				Total amount	Total amount		
				UAH	CAD \$1 (20)		
Salaries and Wages				1336000,00	66800,00	27%	
<i>Project Staff</i>				720000,00	36000,00		
monthly salary	4	12	15000,00	720000,00	36000,00		salary per month: 1 coordinator, 3 team members
<i>Trainers</i>				256000,00	12800,00		
5-day training	4	20	3200,00	256000,00	12800,00		fee per training: 160 CAD per 1 training (4 CAD per 1 hour)
<i>Supervisors</i>				360000,00	18000,00		
group supervision	5	48	500,00	120000,00	6000,00		fee per hour: 1 hour group supervision (for 5 trainers) every week
individual supervision	5	120	300,00	180000,00	9000,00		fee per hour: 1 hour individual supervision (1 supervisor mentors 5 trainers) every 2 weeks
supervision on spot	2	20	1500,00	60000,00	3000,00		fee per training: every training is visited by 1 supervisor for 1 day: 75 CAD per day, 9 CAD per hour
Fringe Benefits				797800,00	39890,00	16%	240 trips conducted by 5 teams of trainers, 3 sessions per trip - in total it will take 48 days to conduct 6 intervention sessions for 120 groups of children.
<i>Project Staff</i>				151800,00	7590,00		
pilot stage: daily allowance	1	6	300,00	1800,00	90,00		price per trip: pilot stage includes 6 trips, 15 CAD per 1 day
training: accommodation	1	20	1200,00	24000,00	1200,00		price per training: 5 days, 15 CAD per 1 night (4 nights)
training: daily allowance	1	20	1500,00	30000,00	1500,00		price per training: training lasts 5 days, 15 CAD per 1 day
intervention session: daily allowance	1	240	400,00	96000,00	4800,00		price per trip (3 sessions): 20 CAD
<i>Trainers</i>				626400,00	31320,00		
pilot stage: daily allowance	10	6	300,00	18000,00	900,00		price per trip: pilot stage includes 6 trips, 15 CAD per 1 day
training: accommodation	4	20	1200,00	96000,00	4800,00		price per training: 5 days, 15 CAD per 1 night (4 nights)
training: daily allowance	4	20	1500,00	120000,00	6000,00		price per training: training lasts 5 days, 15 CAD per 1 day
intervention session: daily allowance	4	240	400,00	384000,00	19200,00		price per trip: 20 CAD
foreign expert: daily allowance	1	1	8400,00	8400,00	420,00		price per trip: 1 trip for 2 weeks, 420 CAD
<i>Supervisors</i>				19600,00	980,00		
pilot stage: daily allowance	2	6	300,00	3600,00	180,00		price per trip: pilot stage includes 6 trips, 15 CAD per 1 day
training: daily allowance	2	20	400,00	16000,00	800,00		price per trip: 20 CAD
Transportation and Travel				408480,00	20424,00	8%	
<i>Transport (humanitarian aid)</i>	5	12	2000,00	120000,00	6000,00		price per trip: 1 trip per month to each of 5 camps
<i>Project Staff</i>				47360,00	2368,00		
pilot stage: travel	1	6	160,00	960,00	48,00		price per trip: pilot stage includes 6 trips (1-day trip), 8 CAD per two-way bus-ticket (Kyiv-Korostyshiv)
training: travel	1	20	400,00	8000,00	400,00		price per trip: 20 CAD per two-way train ticket
intervention session: travel	1	240	160,00	38400,00	1920,00		price per trip: 8 CAD per two-way bus-ticket

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C.	Trainers				223200,00	11160,00	
	pilot stage: travel	10	6	160,00	9600,00	480,00	price per trip: pilot stage includes 6 trips (1-day trip), 8 CAD per two-way bus-ticket (Kyiv-Korostyshiv)
	training: travel	4	20	400,00	32000,00	1600,00	price per trip: 20 CAD per two-way train ticket
	intervention session: travel	4	240	160,00	153600,00	7680,00	price per trip: 8 CAD per two-way bus-ticket
	foreign expert: travel	1	1	28000,00	28000,00	1400,00	price per trip: 1400 CAD per two-way air-ticket (Manila-Kyiv-Manila)
	Supervisors				17920,00	896,00	
	pilot stage: travel	2	6	160,00	1920,00	96,00	price per trip: pilot stage includes 6 trips (1-day trip), 8 CAD per two-way bus-ticket (Kyiv-Korostyshiv)
training: travel	2	20	400,00	16000,00	800,00	price per trip: 20 CAD per two-way train ticket	
D.	Equipment and Supplies				85000,00	4250,00	2%
	<i>educational manuals</i>	15	20	160,00	48000,00	2400,00	price per person: 15 participants / 20 trainings, 8 CAD per kit
	<i>certificates</i>	15	20	40,00	12000,00	600,00	price per person: 15 participants / 20 trainings, 2 CAD per certificate
	<i>toys and equipment for children's space</i>	1	5	5000,00	25000,00	1250,00	price per camp: children's spaces in 5 camps, 250 CAD per 1 camp
E.	Program Activities				922000,00	46100,00	18%
	training				20000,00	1000,00	
	training kit	1	20	1000,00	20000,00	1000,00	price per training: a kit for 1 training), 50 CAD per 1 kit
	intervention session				902000,00	45100,00	
	art materials, toys, stationery	1	240	800,00	192000,00	9600,00	price per trip: 3 sessions during one trip, 40 CAD per trip
	psychological kit'	5000	1	70,00	350000,00	17500,00	price per kit: 5000 children, 3.5 CAD per 1 kit (crayons, sketch pad, clay)
	food and supplies	1	240	1500,00	360000,00	18000,00	price per trip: 75 CAD per each trip to the camp (3 sessions)
F.	Other Direct Costs				276000,00	13800,00	5%
	<i>Storage rent</i>	1	12	9000,00	108000,00	5400,00	price per month: storage (collected humanitarian aid)
	<i>Venue rent</i>	1	100	1200,00	120000,00	6000,00	price per day: venue (to conduct trainings)
	<i>Communication</i>	1	12	2000,00	24000,00	1200,00	phone bills
	<i>Meetings</i>	1	12	2000,00	24000,00	1200,00	organizational
G.	Admin Cost				744000,00	37200,00	15%
	HOPE Worldwide				432000,00	21600,00	country-fundraiser (Canada, USA, UK)
	supervision	1	1	180000,00	180000,00	9000,00	price per project supervisor: trips to Ukraine, daily allowance, travel
	legal	1	12	8400,00	100800,00	5040,00	
	accounting	1	12	8400,00	100800,00	5040,00	
	office	1	12	4200,00	50400,00	2520,00	
	HOPE Worldwide Ukraine				312000,00	15600,00	
	legal	1	12	16000,00	192000,00	9600,00	consular fees (foreign expert), social taxes (trainers' contracts)
	accounting	1	12	5000,00	60000,00	3000,00	
	office	1	12	5000,00	60000,00	3000,00	
H.	Contingency 10% (inflation etc)				456928,00	22846,40	inflation rate, emergency, additional expenses
	GRAND TOTAL				5026208,00	251310,40	100%