

	Ud	Nº	€	Total €	%	SOURCE OF FUNDING		COMMENTS
						AMINATA/HAHATAY	EXTERNAL FUNDING	
A.I. CURRENT DIRECT COSTS				14.758	25,94%	6.850	7.908	
A.I.1. Evaluation		5%	73000	3.650	6,42%	3.650		
A.I.2. Technical services				6.860	12,06%	300	6.560,00 €	
Site manager	lump sum	1,00	2.000,00	2.000,00	4%		2.000,00	Once a week
Site supervisor	lump sum	1,00	2.500,00	2.500,00	4%		2.500,00	Everyday
Workers		1,00	2.000,00	2.000,00	4%		2.000,00	To be determined once the teams are in the field
Webpage hosting	annual cost	2,00	30,00	60,00	0%		60,00	
Workshops in Gandiol	workshop	6,00	50,00	300,00	1%	300,00		Participatory workshops with community
				-	0%			
A.I.3. Materials (perishables)				1.000,00	0%	1.000,00	-	
Lot of books, games...	kit	1,00	300,00	300,00	1%	300,00		
Lot of materials for handicrafts...	kit	1,00	500,00	500,00	1%	500,00		
Lot of materials for specific activities		1,00	200,00	200,00	0%	200,00		
				-	0%			
A.I.4. Financial costs				48,00	2%		48,00	
Bank costs	month	24,00	2,00	48,00	0%		48,00	
A.I.5 Communication costs				900,00	2%	900,00		
Broadcasting material printing		1,00	300,00	300,00	1%	300,00		Leaflet, piggybank, stickers
Fundraising material		1,00	600,00	600,00	1%	600,00		Bracelets, Bday cards...
A.I.6. Travel, lodging, per diem				2.000,00	4%	1.000,00	1.000,00	
Technical managers	vuelos	2,00	500,00	1.000,00	2%		1.000,00	Architects (Thaisa, Ana)
Project managers	vuelos	2,00	500,00	1.000,00	2%	1.000,00		Project managers (Aino, Rober)
				-	0%			
A.I.7. Local personnel				300,00	1%	-	300,00	
Coordinator		3,00	100,00	300,00	1%		300,00	Hahatay personnel. Project start up (Management plan)
				-	0%			
A.II. DIRECT INVESTMENT COSTS				38.913,47	68%	900,00	38.013,47	
A.II.1. Infrastructure				30.940,00	54%	-	30.940,00	- 130 euros / m2
Library	m2	73,00	130,00	9.490,00	17%		9.490,00	
Administration	m2	45,00	130,00	5.850,00	10%		5.850,00	
Multipurpose room 1	m2	60,00	130,00	7.800,00	14%		7.800,00	
Multipurpose room 2	m2	60,00	130,00	7.800,00	14%		7.800,00	
A.II.2. Sustainable techniques				6.073,47	11%	-	6.073,47	
Solar panels	panels and installation	1,00	4.573,47	4.573,47	8%		4.573,47	
Rainwater collection system		1,00	1.500,00	1.500,00	3%		1.500,00	
A.II.3. Equipment and materials for inventory				1.900,00	3%	900,00	1.000,00	
Computers		3,00	300,00	900,00	2%	900,00		
School furniture		1,00		1.000,00	2%		1.000,00	
TOTAL DIRECT COSTS (A.I + A.II)				53.671,47	94%	7.750,00	45.921,47	
B. INDIRECT COSTS				3.220,29	6%	-	3.220,29	
Incidentals		3%		3.220,29			3.220,29	
TOTAL COSTS (A + B)				56.891,76	100%	7.750,00	49.141,76	
						13,62%	86,38%	