

<b>Administrative Expenditure</b>	<b>2023 - 2026</b>
Staff Salaries & Insurance (Administrative Expenditure)	\$ 208,085
Fuel & Vehicle Maintenance	\$ 24,632
Communication	\$ 27,702
Office Utilities	\$ 19,936
Office Rent	\$ 90,048
Local & International Travel Expenses	\$ 96,741
Other Recurring Expenditure / Office Maintenance	\$ 32,176
Equipment	\$ 24,170
Bank Fees	\$ 1,294
Overhead	\$ -
Capacity Development / Staff Retreat	\$ 49,650
<b>Subtotal for Administrative Expenditure:</b>	<b>\$ 574,435</b>

<b>Project / Program Expenditure</b>	<b>2023 - 2026</b>
Project Staff Salaries & Insurance	\$ 465,109
Outreach and Awareness Raising Campaigns	\$ 124,257
Research Costs / Surveys	\$ 29,665
Workshops / Conferences / Presentations	\$ 123,203
International & National Consultants	\$ 50,789
Translation and Interpreter Services	\$ 34,340
Project & Organizational Audit	\$ 9,240
IT Development / URL and Domain Registration	\$ 42,143
University Programs	\$ 47,454
<b>Subtotal for Project / Program Expenditure:</b>	<b>\$ 926,200</b>

<b>TOTAL BUDGET</b>	<b>\$ 1,500,634</b>
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