



Budget 2022-2024

De Nazarin Community Relief

2022 - 2023

DE NAZARIN COMMUNITY RELIEF WORKPLAN AND BUDGET 2022-2023

	Description	Targets	Freq.	Unit cost	Amount
Inception Meetings	Planning meeting at office	12 meetings	5	20,000	1,200,000
	Settlement inception meeting in kinawataka and kasokoso	2	20	20,000	800,000
	Division inception meeting at nakawa and namugongo	2	10	30,000	600,000
	Division inception meeting at nakawa and namugongo	2	10	50,000	1,000,000
TOTAL BUDGET					3,600,000
Salaries (salaries and benefits to direct staff)	Executive Director		12	1,000,000	12,000,000
	Project Officer (M&E)		12	500,000	6,000,000
	Finance/Accountant		12	500,000	6,000,000
	Project officer (data)		12	500,000	6,000,000
	Project Officer (Livelihood)		12	500,000	6,000,000
TOTAL BUDGET					36,000,000
Admin (Overhead and crecurrent costs)	Office rent		12	1,000,000	12,000,000
	Internet		12	200,000	2,400,000
	Office Utilities		12	100,000	1,200,000
	Stationary and office supply		12	180,000	2,160,000
TOTAL BUDGET					17,760,000
Data Collection	Designing data tool kits	1 data tool	1	500,000	500,000
	Training of data collectors	3 days	12	40,000	1,200,000
	meals during training	3	12	10,000	360,000
	Pretest of data tools	1 pretests	12	40,000	480,000
	Research Supervisors	5	2	60,000	60,000
	Data collection on comprehensive including all variables	1200 members	10	50,000	2,500,000
	Data Analysis	1	1	300,000	300,000
TOTAL BUDGET					5,940,000
Health & Hygiene	Providing masks & gloves	100 pieces	1	20,000	2,000,000
	Providing sanitizers	100 bottles	1	10,000	1,000,000
	Providing liquid soap	100 jericans	2	15,000	1,500,000
	providing sanitary towels	10 girls	12	5,000	600,000
	Support general city wide cleaning campaigns	22 general clean	12	720,000	8,640,000
	Providing protective gears	100 pieces	2	10,000	1,000,000
TOTAL BUDGET					14,740,000
Livelihood	Women and youth referrals for skilling	10 women (yout)	1	400,000	4,000,000
	start up grant for young women	10 women	1	500,000	5,000,000
	skilling young women in livelihood projects	10 women	1	400,000	4,000,000
	conduct training on business management modules for selected young women with livelihood projects	10 women	1	1,000,000	1,000,000
	printing brochures, shirts and flyers	100 print outs	1	1,000,000	1,000,000
TOTAL BUDGET					15,000,000
Monitoring & Evaluation	Activity monitoring & coordination of project activities	4 monitoring	4	1,000,000	4,000,000
OVERALL TOTAL					97,040,000

2023 - 2024

DE NAZARIN COMMUNITY RELIEF WORKPLAN AND BUDGET 2023-2024

	Description	Targets	Freq.	Unit cost	Amount
Planning meeting	Planning meeting at office	12 meetings	5	20,000	1,200,000
TOTAL BUDGET					12,200,00
Salaries (salaries and benefits to direct staff)	Executive Director		12	1,000,000	12,000,000
	Project Officer (M&E)		12	500,000	6,000,000
	Finance/Accountant		12	500,000	6,000,000
	Project officer (data)		12	500,000	6,000,000
	Project Officer (Livelihood)		12	500,000	6,000,000
TOTAL BUDGET					36,000,000
Admin (Overhead and crecurrent costs)	Office rent		12	1,000,000	12,000,000
	Internet		12	200,000	2,400,000
	Office Utilities		12	100,000	1,200,000
	Stationary and office supply		12	180,000	2,160,000
TOTAL BUDGET					17,760,000
Data Collection (Develop and strengthen women and youth-led safety initiatives at community level)	Profile and map criminal gangs	1	2	2,600,000	5,200,000
	Rehabilitation and referral of former members of criminal gangs	5youth	2	1,000,000	10,000,000
	Implement the action plans from the community safety audit and score-cards	2	2	1,000,000	4,000,000
					19,200,000
	Youth Safety Initiatives Support Grant	1	2	500,000	1,000,000
	women and Youth Referrals for Skilling	5	2	1,000,000	10,000,000
	Start up Grant for women and Youth Groups.	5	1	500,000	2,500,000
	Total Women and Youth				13,500,000
Health & Hygiene	Training of Health & Hygiene Teams	1	2	500,000	1,000,000
	Support geenal	5	2	1,000,000	10,000,000
	Community awareness campaigns H/H related issues	5	1	500,000	2,500,000
	Support to solid waste management initiative	5	5	500,000	2,500,000
	Training /skilling of communities Training/ skilling of communities in recycling	55 people	4	640,000	2,560,000
TOTAL BUDGET					22,180,000

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Livelihood	Strengthen mobilised women and youth groups					
	Groups trainings on leadership skills, financial literacy , record keeping and Advocacy	6 groups	4	2,400,000	9,600,000	
					9,600,000	
	Capacity Building of Young men and women using the champions of change model Training of trainers					
	Facilitation for Trainers	4 trainings 4 times	4	100,000	400,000	
	Transport refund for participants	4trainings 30 people	4	20,000	2,400,000	
	Meals	4 trainings 30 people	4	20,000	2,400,000	
	Training Materials and Printing	1	1	1,000,000	1,000,000	
					6,200,000	
	Conduct dialogues at settlement and municipal levels					
	Transport refund for participants	50 people	12	20,000	12,000,000	
	Coordination Airtime	1	12	10,000	120,000	
	Meals	50 people	12	20,000	12,000,000	
	Refreshments	50 people	12	3,000	1,800,000	
	Venue	1	12	150,000	1,800,000	
	ICE Materials (t-shirts)	70	1	1,000,000	1,000,000	
					28,720,000	
		Convene quartely planning and review meetings	100	3	1,000,000	3,000,000
					3,000,000	
	Monitoring and Evaluation	Activity monitoring & coordination of project activities	1	4	1,000,000	4,000,000
TOTAL BUDGET				4,000,000		
Education (Support in Scholastic Materials)		10	12 months		4,970,000	
TOTAL BUDGET					4,970,000	
OVER ALL TOTAL BUDGET					190,230,000	