

2010 APN Calls for Proposals

Example of a Budget
Budget Estimate: 2011/2012 (requested from APN)

Estimated costs for Policy workshop (14-16 April 2011, Colombo, Sri Lanka)

	Round-trip Airfare	Per diem		No. of Participants	Total US\$
		Accommodation (4 days)	Allowance (4 days)		
TRAVEL					22,850
Melbourne-Colombo	1,200	240	120	5	7,800
Dhaka- Colombo	930	240	120	3	3,870
Tokyo- Colombo	770	240	120	4	4,520
Bangkok- Colombo	390	240	120	3	2,250
Colombo- Colombo	830	240	120	3	3,570
Local participants			120	7	840
Other Costs					5,060
Local transportation/airport transfer					1,000
Communication					200
Catering (Tea, coffee, lunch) (if funding is requested here, please reduce per diem amounts accordingly)					400
Reception dinner (see red text above)					500
Copying/printing					300
Consumables					300
Workshop proceedings					2,360
Total (A)					27,910

Development of User interface of the Assessment tool

Technical assistance in user interface development	3,000
Total (B)	3,000

Estimated Cost for Open Forum & Training Arrangement in Participating Countries

Items	No. of countries	Total in US\$
Local communications (@300 US\$)	6	1,200
Copying/printing (@300 US\$)	6	1,200
Consumables (@300 US\$)	6	1,200
Open forum (@500 US\$)	6	2,400
Training (@500 US\$)	6	2,400
Total (C)		8,400

Final Reporting

	Total in US\$
Copying/printing	190
Dissemination of report & tools	500
Total (D)	690

A+B+C+D	40,000
ESTIMATED TOTAL COSTS FOR ONE YEAR (US\$)	40,000

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**Support Leveraged:
Budget Secured from Other Sources (Cash and In-kind Contribution)**

Activity	Organisation	In-Kind (US\$)	Cash (US\$)
Assessment Tool development	Melbourne University (Source: Strategic Initiative fund, PRSS fund)		18,000
	Monash University (Source: contract research fund)	5,000	5,000
GIS tools	Monash University	5,000	
Administration Support	Monash University	12,000	
Personnel support	Melbourne University	5,000	
Total		27,000	23,000