

APPENDIX B: BUDGET TEMPLATES

B.1 COURSE BUDGET (POST-PREPLANNING)

B.2 PREPLANNING BUDGET

APPENDIX B.1

Course delivery budget template

AFRICA REGIONAL COURSE IN ENVIRONMENTAL ASSESSMENT AND ENVIRONMENTALLY SOUND DESIGN FOR SMALL-SCALE ACTIVITIES

all figures in US Dollars except where noted
exchange rate

XXX/USD

Projected participants	
USAID	10
Trainers	2
Contracted experts	2
PVO/NGO partners	30
Government	2
logistics	1
drivers	1
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total (excludes drivers)	47

	Qty/unit	Unit Cost	Cost	Notes/Comments
A. FULLY BURDENED LABOR				
A2. Course prep				
Principal Trainer: case site & source book prep	3 days		0.00	
Principal Trainer: coordination and management	5 days		0.00	
Logistical support for materials reproduction	2 days			
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A3. Course Delivery				
Principal Trainer: travel	2 days		0.00	
Principal Trainer: in-country prep	3 days		0.00	
Principal Trainer: course delivery	5 days		0.00	
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Co-trainer: travel	2 days		0.00	
Co-trainer: in-country prep	2 days		0.00	
Co-trainer: course delivery	5.5 days		0.00	
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A4. Follow-up				
Principal Trainer: final report	1 days		0.00	
Follow-up email survey (3 months later) & memo	1.5 days		0.00	
Total Labor		32.0 days		0
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B. SUBCONTRACTS				
sociocultural expert (expected LOE: 10 days)	1 flat fee		0	
environmental expert (expected LOE: 10 days)	1 flat fee		0	
logistics expert (expected LOE: 30 days)	1 flat fee		0	
subcontract administration fees	% total		0	
Sub - Total: Subcontracts			0	
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C. TRAVEL AND PER DIEM				
RT airfare (Principal Trainer)	1 trip		0	
RT airfare (Co-Trainer)	1 trip		0	
Visa	2 country		0	
Medex coverage	2 trip		0	
Lodging + MI&E, (Principal Trainer)	9 days		0	
Lodging + MI&E, (Co-Trainer)	9 days		0	
Lodging + MI&E, (international transit, 2 trainers)	4 days		0	
Travel: msc (airport transfers, local taxis, etc)	2 unit		0	
Total travel and per diem			0	
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D. PARTICIPANT SUPPORT & VENUE COSTS				
lodging--participants (excludes Trainers & USAID)	225 room-nights		0	5 nights/participant
breakfast--participants	225 meals		0	Trainers pay own
lunch/dinner--participants	450 meals		0	Trainers pay own
coffee breaks--participants	405 breaks		0	Trainers pay own
meeting rooms (conference room, 2 break-out rooms)	6 days			
driver per diem	6 days		0	1 vehicle for spillover lodging

vehicle rental--spillover lodgers	5.5 days	0	
participant transport to venue	30 Rtrips	0	
subtotal participant and venue costs		0	
E. COURSE MATERIALS & A/V			
tab sets for sourcebooks	50 sets	0	
sourcebook binders	50 binders	0	
sourcebook photocopy (600 pages)	50 books	0	
EPTM reproduction	50 books	0	
EGSSAA reproduction	50 books	0	
participant resources on CD	100 CDs	0	
other supplies	1 set	0	
transparencies for course lectures	1 set	0	
accompanied baggage charges	12 boxes	0	
flip chart stands	4 stands	0	partner or USAID-provided
flip chart paper	8 tablets	0	
powerpoint projector	1 projector	0	partner or USAID-provided
markers, pens, pads and msc supplies	1 unit	0	
msc photocopy	unit	0	
Total course materials and A/V		0	
F. OTHER DIRECT COSTS			
case site vehicles	6 4X4/day	0	2 USAID & 4 Partner vehicles
case site petrol reimbursement	1 unit	0	partner contrib in kind
wire transfer fees	6 transfers	0	
msc shipping, communication, in-country transport	1 unit	0	
Total ODC		0	
TOTAL		\$	-

APPENDIX B.2

Preplanning mission budget template

AFRICA REGIONAL COURSE IN ENVIRONMENTAL ASSESSMENT AND ENVIRONMENTALLY SOUND DESIGN FOR SMALL-SCALE ACTIVITIES

Unit costs for each item will vary based on home location of the preplanning lead and course location.

	Quantity	Unit	Unit Cost	Total
LABOR				
Preplanning lead (usually principal trainer)	10	days		\$0
Total				\$0
OTHER DIRECT COSTS				
Telephone and computer (host country)	1	unit		\$0
Misc expenses (office supplies, photocopies, etc.)	1	unit		\$0
Total				\$0
TRAVEL				
Taxi to and from airport (home)	2	trip		\$0
RT airfare (home to host country)	1	trip		\$0
Taxi from and to airport (host country)	2	trip		\$0
Lodging per diem (host country)	11	days		\$0
MI&E per diem (host country)	11	days		\$0
MI&E per diem (travel layover for international flights)	2	days		\$0
Car rental for case site visits	4	days		\$0
Local taxis (host country)	20	unit		\$0
Medex coverage	1	trip		\$0
Passport and Visa fees	1	trip		\$0
Miscellaneous travel expenses	1	unit		\$0
Total				\$0
GRAND TOTAL				\$0
