

APC: BCO Coordination
Budget for the period 1 January to 31 December 2007

	BUDGET		
	2006 USD	2007 USD	TOTAL (2 YEARS) USD
Learning and Reporting Programme:			
Southern-based BCO coordinator for BCO content and programme			
50 % time - 2.5 days per week	21,000	21,600	42,600
Travel and per diem - BCO Meetings x 3	7,800	8,400	16,200
Travel and per diem - Impact Assessment Working Group Meetings x 3	7,800	9,000	16,800
Overheads -WN (calls, printing, etc)	1,800	2,000	3,800
Overheads - ADSL line	900	900	1,800
Sub - TOTAL:	39,300	41,900	81,200
BCO meetings x 3			
Meeting Venue and catering	4,200	4,620	8,820
Catering	1,500	1,650	3,150
BCO Partner Host Administration costs	3,000	3,300	6,300
Facilitation	15,000	16,500	31,500
Travel subsidisation for invited participants	10,000	11,000	21,000
BCO Reception	4,500	4,950	9,450
Sub - TOTAL:	38,200	42,020	80,220
Communications Programme:			
Realising the BCO House Style (brochure, Findings, booklets, CD-ROM)	5,000		5,000
BCO Brochure (500 copies)	3,000	3,500	6,500
BCO Donor/partner Brief (25 copies)	500		500
Monthly story focussing on BCO Partner Collaboration			-
Website development and hosting and updating	10,000	10,000	20,000
Consultant time to improve reporting template	2,000		2,000
Sub - TOTAL:	20,500	13,500	34,000
Impact Assessment Programme:			
Communications Strategy development			
Consultants travel x 4 meetings	5,000	5,000	10,000
Consultants time (facilitation, research, field, writing)	16,000	16,000	32,000
Consultant Research (desk study, writing)	6,000	6,000	12,000
Editor	2,000	2,000	4,000
Published Findings and CD Rom -Activity 1 (500 copies)	10,000	20,000	30,000
Published Findings and CD Rom - Activity 2 (500 copies)	5,000		5,000
Published Findings and CD Rom - Activity 3 (1000 copies)		36,000	36,000
Video/Audio production of IA outputs	2,000		2,000
Sub - TOTAL:	46,000	85,000	131,000
TOTAL BEFORE ADMINISTRATION AND MANAGEMENT FEES	144,000	182,420	326,420
APC Administration Fee			
Administration Overheads (15% of total)	21,600	27,300	48,900
Management Fee (5% of total)	7,200	9,000	16,200
Sub - TOTAL:	28,800	36,300	65,100
TOTAL:	172,800	218,720	391,520
	99,300	125,700	225,000

Notes on budget:

Assumes 3 BCO meetings for 2006&2007. £9000 can be subtracted should just 2 BCO meetings take place a year

Assumes 3 BCO Impact Assess. meetings for 2006

Assumes zero salary increase

Assumes that IA costs will run into 2007

Amounts in red are UK Pounds

Other amounts in US Dollars

£25 000 could be decreased if BCO partners contribute to 50% of the IA research, editor & dissemination costs.