

Annex III. Budget for the Project ¹	All Years				Year 1 ²	
	Costs	Unit	# of units	Unit rate (in KShs) ³	Costs (in KShs)	# of units
1. Human Resources						
1.1 Salaries (gross salaries including all charges and costs) ⁴						
1.1.1 Technical	Per month					
1.1.2 Administrative/ support staff	Per month					
1.2 Per diems for missions/travel ⁵						
1.2.1 staff assigned to the Project	Per diem					
Subtotal Human Resources						
2. Travel						
2.1 Transportation	Per month					
Subtotal Travel						
3. Equipment and supplies⁷						
3.1 Purchase or rent of vehicles	Per vehicle					
3.2 Furniture, computer equipment						
3.3 Machines, tools, including spare parts...						
3.4 Other (please specify)						
Subtotal Equipment and supplies						
4. Local office						
4.1 Vehicle costs	Per month					
4.2 Office rent	Per month					
4.3 Consumables - office supplies	Per month					
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month					
Subtotal Local office						
5. Other costs, services⁸						
5.1 Financial services (bank guarantee costs etc.)						
5.2 Studies (such as EIA and engineering studies)						
5.3. Visibility activities ¹⁰						
Subtotal Other costs, services						
6 Others¹¹						
6.1 Construction cost						
6.2 Seeds, seedlings, supplies for nurseries						
6.3 Training and workshops						
6.4 Cross visits to other Communities						
6.5 Others to specify						
Subtotal Other						

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7. Subtotal eligible costs of the Project (1-6)						
8. Provision for contingency reserve (maximum 5% , sub-total of eligible costs of the Project)						
9. Total eligible costs (7+8)						

1. The Budget must cover all eligible costs of the Project, not just the CDTF contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided.
2. This section must be completed if the Project is to be implemented over a period of more than 12 months.
3. Costs and unit rates are rounded to the nearest Kenya Shilling.
4. If staff are not working full time on the Project, the percentage should be indicated alongside the description of the item and reflected in the number of units and not the unit rate.
5. Only Per diems in Kenya are acceptable. Per diems cover accommodation, meals and local travel within the place of the mission and sundry expenses.
7. Costs of purchase or rental.
8. Specify. Lump sums will not be accepted.
9. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation, following the guidelines issued by CDTF.
10. This line includes all investments cost undertaken by the project.

NOTE: The beneficiary alone is responsible for the correctness of the financial information provided in these tables.