

## PROJECT BUDJET

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Budget Category	Description	Outsourced to SORA Technology (Y/N)	Conducted / provided by Njala University	Quantity	Unit	Cost per category(USD)	Duration	Unit	Expected Cost (USD)
Personnel		No	Yes						
Project Coordinator	Management of whole team	No	Yes	1	Staff	300.00	18	Months	5400.00
Research Team	Field and data analysis staff (Njala)	No	Yes	4	Staff	20.00	12	Months	960.00
Training Instructors	For capacity building (Njala)	No	Yes	3	Staff	20.00	3	Months	180.00
other project staff	technicians, community engagement team	No	Yes	6	Staff	15.00	3	Months	270.00
Consultants and experts	drone and AI specialist team provided by SORA Technology	Yes	No	2	Staff	250.00	12	Months	6000.00
								Sub-total	12810.00
Equipment and Technology									
Drones and Accessories	Provided by SORA Technology	Yes	No	2	Places	200.00	10	Times	4000.00
Computer and Software	Data analysis tools Provided by SORA Technology	Yes	No	2	Places	50.00	10	Times	1000.00
Remote Sensing Services	Provided by SORA Technology	Yes	No	2	Places	50.00	10	Times	1000.00
								Sub-total	6000.00
Travel and Field Work		No	Yes						
Field Work Expenses	Transportation- Local	No	Yes	30	Staff	5.00	18	Months	2700.00
	lodging	No	Yes	6	Staff	30.00	18	Months	3240.00
Community Engagement Meetings	Organize and conduct					150.00	3	Times	450.00
Transportation and shipment of research/Training material	Bulk shipment of materials and technical systems to ensure adequate supplies of quantity and quality resources	No	No			5000.00	1	Time	5000.00
								Sub-total	11390.00
Training and Capacity Building		No	Yes						
Training Programs	Development and implementation	No				50.00	3	Times	150.00
Training Materials	Manuals, resources, supplies	Yes	Yes	40	Manual	1.00	1	Times	40.00
								Sub-total	190.00
Data Collection and Analysis									
Data Collection	Field surveys and data collection	No	Yes	30	Staff	7.00	12	Months	2520.00
Data Analysis	Statistical tools and software	No	Yes			40.00	3	Times	120.00
								Sub-total	2640.00
Community Engagement									
Community Surveys	Qualitative surveys and meetings	No	Yes	25	Stakeholder	2.00	2	Times	100.00
Stakeholder Engagement	Stakeholder meetings and engagement	No	Yes	15	Stakeholder	2.00	3	Times	90.00
								Sub-total	190.00
Dissemination and Outreach									
Workshops and Seminars	Presentation and awareness-raising	Yes	Yes			30.00	3	Times	90.00
Media Engagement	Press releases, interviews, media	No	Yes			40.00	3	Times	120.00
								Sub-total	210.00
Administration and Overheads									
Office Space and Utilities	Rent and utilities for the project	No	Yes			60.00	18	Months	1080.00
Project Management	Administrative and management costs	Yes	Yes			100.00	18	Months	1800.00
Contingency	Unexpected expenses and reserves	Yes	Yes						500.00
								Sub-total	3380.00
Monitoring and Evaluation									
M & E 1 Team	Resources(Human and material)for monitoring throughout project progress and outcomes	Yes	Yes			60.00	18	Months	1080.00
								Sub-total	1080.00
								Total	37890.00