## **BUDGET**

| Budget Category                    | Description   | SORA Tech | Njala Univ | Quantity | Unit          | Cost per | Duration | Unit       | Expected |
|------------------------------------|---|-----------|------------|----------|---------------|----------|----------|------------|----------|
| Personnel                          |   |           |            |          |               |          |          |            |          |
| 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        |          | 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  |
| •                                  | 1 7 97  |           |            |          |               |          |          | Sub-total  | 12810.00 |
| Equipment and Technology           |   |           |            |          |               |          |          |            |          |
| _ , , ,                            | Provided by SORA Technology                                       | Yes       | No         | 2        | Places        | 200.00   | 10       | Times      | 4000.00  |
|                                    | Data analysis tools Provided by SORA Technology                   | Yes       | No         |          | Places        | 100.00   |          | Times      | 2000.00  |
|                                    | Provided by SORA Technology                                       | Yes       | No         |          | Places        | 50.00    |          | Times      | 1000.00  |
| 3 1/11 1                           |   |           |            |          |               |          |          | Sub-total  | 7000.00  |
| Travel and Field Work              |   |           |            |          |               |          |          |            |          |
|                                    | Transportation- Local   | No        | Yes        | 30       | Staff         | 5.00     | 18       | Months     | 2700.00  |
| Field Work Expenses                | lodging   | No        | Yes        |          | Staff         | 30.00    |          | Months     | 3240.00  |
| Community Engagement Meetings      | Organize and conduct  | No        | Yes        |          | 01411         | 150.00   |          | Times      | 450.00   |
|                                    | Bulk shipment of materials and technical systems to ensure        | Yes       | No         |          |               | 300.00   |          | Time       | 3000.00  |
| Transportation of research related | Tank on principle of materials and testimour systems to ensure    |           |            |          |               | 555.55   |          | Sub-total  | 9390.00  |
| Training and Capacity Building     |   |           |            |          |               |          |          | 00.0 000.0 | 5555.55  |
| Training Programs                  | Development and implementation                                    | Yes       | Yes        |          |               | 50.00    | 3        | Times      | 150.00   |
| Training Materials                 | Manuals, resources, supplies                                      | Yes       | Yes        | 40       | Manuals       | 3.00     |          | Times      | 360.00   |
| Training Waterials                 | Widificults, 1 c30 circcs, 3 cipplics                             | 103       | 103        | 40       | iviaridais    | 3.00     | 3        | Sub-total  | 510.00   |
| Data Collection and Analysis       |   |           |            |          |               |          |          | Sub total  | 310.00   |
| Data Collection                    | Field surveys and data collection                                 | No        | Yes        | 30       | Staff         | 7.00     | 12       | Months     | 2520.00  |
| Data Analysis                      | Statistical tools and software                                    | Yes       | Yes        | 30       | Starr         | 50.00    |          | Times      | 150.00   |
| Data Arranysis                     | Statistical tools and software                                    | 103       | 103        |          |               | 30.00    | 3        | Sub-total  | 2670.00  |
| Community Engagement               |   |           |            |          |               |          |          | Jub total  | 2070.00  |
| Community Surveys                  | Qualitative surveys and meetings                                  | No        | Yes        | 25       | Stakeholders  | 2.00     | 2        | Times      | 100.00   |
| Stakeholder Engagement             | Stakeholder meetings and engagement                               | No        | Yes        |          | Stakeholders  | 2.00     |          | Times      | 90.00    |
| otaliene en Engagement             | Station of the State of Bagoment                                  |           | . 00       |          | otanen oracio | 2.00     | J        | Sub-total  | 190.00   |
| Dissemination and Outreach         |   |           |            |          |               |          |          | 00.0 000.0 |          |
|                                    | Presentation and awareness-raising                                | Yes       | Yes        |          |               | 50.00    | 3        | Times      | 150.00   |
| <u> </u>                           | Press releases, interviews, media                                 | No        | Yes        |          |               | 40.00    |          | Times      | 120.00   |
| Wiedia Engagement                  | Tress releases, interviews, incula                                | 140       | 163        |          |               | 10.00    | J        | Sub-total  | 270.00   |
| Administration and Overheads       |   |           |            |          |               |          |          | 00.0 000.0 | 270.00   |
| Office Space and Utilities         | Rent and utilities for the project                                | No        | Yes        |          |               | 60.00    | 18       | Months     | 1080.00  |
| ·                                  | Administrative and management costs                               | Yes       | Yes        |          |               | 150.00   |          | Months     | 2700.00  |
| Contingency                        | Unexpected expenses and reserves                                  | Yes       | Yes        |          |               | 130.00   | 10       | IVIOITATIS | 500.00   |
| contingency                        | onexpected expenses and reserves                                  | 103       | 1.03       |          |               |          |          | Sub-total  | 4280.00  |
| Monitoring and Evaluation          |   |           |            |          |               |          |          |            | 1200.00  |
| M & E 1 Team                       | Resources(Human and material)for monitoring throughout project    | Yes       | Yes        |          |               | 70.00    | 18       | Months     | 1260.00  |
| d 2 2 fedin                        | ness and seed that indication in some single and agricult project | . 53      | . 23       |          |               | , 0.00   |          |            | 1200.00  |
|                                    |   |           |            |          |               |          |          | Sub-total  | 1260.00  |
|                                    |   |           |            |          |               |          |          | Total      | 38380.00 |
|                                    |   |           |            |          |               |          |          | 10(4)      | 30300.00 |
|                                    |   |           |            |          | l             | I        | I        | 1          | I        |