

Afretec IDT CSSR4Africa Project Budget and Costs

Cost Details				Costs to Date				Budget Total				Budget Remaining			
				Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
Employee Salaries				16,778	0	0	16,778.00	11,185	11,521	11,867	34,573	(5,593)	11,521	11,867	17,795
2023-08				16,778											
Employee Fringe Benefits				1,594	0	0	1,594	1,063	1,094	1,127	3,284	(531)	1,094	1,127	1,691
2023-08				1,594											
Professional Fees				0	0	0	0	4,000	0	0	4,000	4,000	0	0	4,000
2023-08				0	0	0	0	4,000	0	0	4,000	4,000	0	0	4,000
Travel Costs				6,375	0	0	6,375.06	13,930	13,930	13,930	41,790	7,555	13,930	13,930	35,415
2023-08				6,375	0	0	6,375.06	13,930	13,930	13,930	41,790	7,555	13,930	13,930	35,415
2023-12															
	P. Zantou COMPASS Conf.	Flight	1,070												
	P. Zantou COMPASS Conf.	Accommodation	555												
	P. Zantou COMPASS Conf.	Registration	557												
	D. Vernon ICAR Workshop	Flight	927												
	D. Vernon ICAR Workshop	Accommodation Abu Dhabi	833												
	D. Vernon ICAR Workshop	Accommodation Dubai	346												
	R. Ros ICAR Workshop	Flight	1859												
	R. Ros ICAR Workshop	Accommodation Abu Dhabi	227												
Project Specific Expenses				39,506	0	0	39,506	37,642	23,448	24,115	85,206	(1,864)	22,850	22,850	45,699
2023-05				39,506	0	0	39,506	37,642	23,448	24,115	85,206	(1,864)	22,850	22,850	45,699
	Adedayo Akinade	Intern Stipend	425												
	Deogratias Amani	RA Stipend	757												
	Kleber Kabanda	RA Stipend (40%)	303												
	Mhiretab Taye Hordofa	Intern Stipend	425												
	Natasha Mutangana	Intern Stipend	425												
	Pamely Zantou	RA Stipend	757												
	Yohannes Haile	RA Stipend	757												
2023-06															
	Adedayo Akinade	Intern Stipend	850												
	Deogratias Amani	RA Stipend	1,513												
	Kleber Kabanda	RA Stipend (40%)	605												
	Mhiretab Taye Hordofa	Intern Stipend	850												
	Natasha Mutangana	Intern Stipend	850												
	Pamely Zantou	RA Stipend	1,513												
	Yohannes Haile	RA Stipend	1,513												
2023-07															
	Deogratias Amani	RA Stipend	1,513												
	Kleber Kabanda	RA Stipend (40%)	605												
	Mhiretab Taye Hordofa	Intern Stipend	850												
	Natasha Mutangana	Intern Stipend	850												
	Pamely Zantou	RA Stipend	1,513												
	Yohannes Haile	RA Stipend	1,513												
2023-08															
	CSSR4Africa domain name		24												
	ASUS 3D sensor		209												
2023-09															
	Deogratias Amani	RA Stipend	757												
	Kleber Kabanda	RA Stipend (40%)	303												
	Mhiretab Taye Hordofa	Intern Stipend	425												
	Natasha Mutangana	Intern Stipend	425												
	Pamely Zantou	RA Stipend	1513												
	Yohannes Haile	RA Stipend	757												
2023-10															
	Deogratias Amani	RA Stipend (40%)	605												
	Kleber Kabanda	RA Stipend (40%)	605												
	Yohannes Haile	RA Stipend (40%)	605												
	Eyerusalem Birhan	RA Stipend (40%)	605												
	Mhiretab Taye Hordofa	Student RA Stipend	500												
	Natasha Mutangana	Student RA Stipend	500												
	Pamely Zantou	RA Stipend	1,513												
2023-11															
	Deogratias Amani	RA Stipend (40%)	605												
	Kleber Kabanda	RA Stipend (40%)	605												
	Yohannes Haile	RA Stipend (40%)	605												
	Eyerusalem Birhan	Student RA Stipend	605												
	Mhiretab Taye Hordofa	Student RA Stipend	500												
	Natasha Mutangana	Student RA Stipend	500												
2023-12															
	Deogratias Amani	RA Stipend (40%)	605												
	Kleber Kabanda	RA Stipend (40%)	605												
	Yohannes Haile	RA Stipend (40%)	605												
	Eyerusalem Birhan	RA Stipend (40%)	605												
	Mhiretab Taye Hordofa	Student RA Stipend	500												
	Natasha Mutangana	Student RA Stipend	500												
Capital Assets over \$1,000/unit				25,470	0	0	25,470	25,050	0	0	25,050	(420)	0	0	(420)
2023-07				25,470	0	0	25,470	25,050	0	0	25,050	(420)	0	0	(420)
	Pepper Robot		19,668												
	Import duties and taxes		5,368												
	Storage costs		365												
	Storage costs		69												
Total				129,229	0	0	89,723	92,870	49,993	51,039	193,903	3,147	49,395	49,774	104,180

Intern Monthly Rate	850
Research Asst. Monthly Rate	1513
Student Research Assistant Monthly F	500

Oracle String (PTA) 57587.1.1.5009440
Cost Center CSSR4Africa Afretec Project

Original capital assets budget 39892
Revised capital assets budget 25050
Budget transferred to project expense 14842