

LIFETRARECEN BUDGET

YEAR 1

| <u>DETAILS</u> | <u>DESCRIPTION/ QUANTITY</u> | <u>UNIT PRICE USD</u> | <u>TOTAL USD</u> |
|--|---|------------------------------|-------------------------|
| Computers | 20Units | 200 | 4,000 |
| Computer Desks | 20Units | 25 | 500 |
| Transport & Mobilization | 52Weeks | 45 | 2,340 |
| Telephone & Communication | 52Weeks | 40 | 2,080 |
| Stalls(Renting) | 10Stalls | 200 | 2,000 |
| Empowerment Training | 5W/shops | 500 | 2,500 |
| Workshops(At least 10-25 Attendants per w/shop) | | | |
| Vocational or skills development | 10ladies | 400 | 4,000 |
| Facilitators/Mentors(3) | 5-6W/shops | 150 | 2,700 |
| Furnishing clothes stalls | 3Stalls | 500 | 1,500 |
| Furnishing saloons | 3Stalls | 600 | 1,800 |
| Furnishing mobile & Airtime | 2Stalls | 1,000 | 2,000 |
| Stalls or shops | | | |
| Furnishing small restaurants | 2Stalls | 450 | 900 |
| Internet charges | 12Months | 20 | 240 |

Total

26,560 USD

"Transforming, Rehabilitating and Restoring Lives, one Life at a time"

YEAR 2

| <u>DETAILS</u> | <u>DESCRIPTION/ QUANTITY</u> | <u>UNIT PRICE USD</u> | <u>TOTAL USD</u> |
|----------------------------------|---|------------------------------|-------------------------|
| Computers | 10Units | 200 | 2,000 |
| Computer Desks | 10Units | 25 | 250 |
| Transport & Mobilization | 52Weeks | 60 | 3,120 |
| Telephone & Communication | 52Weeks | 55 | 2,860 |
| Stalls (Renting) | 12Stalls | 200 | 2,400 |
| Empowerment Training | 5W/shops | 800 | 4,000 |
| Workshops (20-30 Attendees | | | |
| Vocational or skills development | 20-30ladies | 400 | 4,000 |
| Educational fees | | | |
| Facilitators/Mentors (6) | 5-6W/shops | 150 | 5,400 |
| Furnishing clothes stalls | 5Stalls | 500 | 2,500 |
| Furnishing saloons | 6Stalls | 600 | 3,600 |
| Furnishing mobile & Airtime | 4Stalls | 1,000 | 4,000 |
| Stalls or shops | | | |
| Furnishing small restaurants | 3Stalls | 450 | 1,350 |
| Chips & Fast food kiosks | | | |
| Internet charges | 12Months | 20 | 240 |

Total

43,720 USD

"Transforming, Rehabilitating and Restoring Lives, one Life at a time"

NB: The total sum increment in the second year is because of the direct increase of the commercial sex workers that will resultantly accrue once the **LIFETRARECEN** projects, sensitization and mobilization will have kicked off in the first year.

Nevertheless the 3rd year if demanded will be financially supported by the income earning activities or projects of Year 1 and 2.

This explicitly implies that the 3rd year of every phase of the **LIFETRARECEN** projects in every town is at mostly predicted upon the availability of funds from the first 2 years of every town project phase.

This is critical aspect of the third year will provide the necessary Impetus or drive to push these projects to be **Self-sustaining business projects or income generating** as the years go by.

The consequential effect of this is that the same income generating business projects will create more employment opportunities and business ventures from the same **pool of other commercial sex workers** so that the project grows exponentially