

Table of cost estimates for 2006-2010

ITEM	2006						2007						2008						2009						2010						Grand Total		
	Key Area					Total	Key Area					Total	Key Area					Total	Key Area					Total	Total								
	1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5			1	2	3	4	5			
<b>Salaries</b>																																	
Program Director (Manager)	\$ 4,950	\$ 3,300	\$ 1,100	\$ 2,200	\$ 1,650	\$ 13,200	\$ 4,950	\$ 3,300	\$ 1,100	\$ 2,200	\$ 1,650	\$ 13,200	\$ 4,950	\$ 3,300	\$ 1,100	\$ 2,200	\$ 1,650	\$ 13,200	\$ 4,950	\$ 3,300	\$ 1,100	\$ 2,200	\$ 1,650	\$ 13,200	\$ 4,950	\$ 3,300	\$ 1,100	\$ 2,200	\$ 1,650	\$ 13,200	\$ 66,000		
Junior Admin. Staff (Secretary)	\$ 825	\$ 825	\$ 2,200	\$ 1,650	\$ 1,100	\$ 6,600	\$ 825	\$ 825	\$ 2,200	\$ 1,650	\$ 1,100	\$ 6,600	\$ 825	\$ 825	\$ 2,200	\$ 1,650	\$ 1,100	\$ 6,600	\$ 825	\$ 825	\$ 2,200	\$ 1,650	\$ 1,100	\$ 6,600	\$ 825	\$ 825	\$ 2,200	\$ 1,650	\$ 1,100	\$ 6,600	\$ 33,000		
Program Officer (Information Specialist)			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200			\$ 10,200	\$ 51,000		
Junior Admin. Staff (LAN Administrator)			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800			\$ 7,800	\$ 39,000		
Junior Accounts (Accountant)			\$ 6,050	\$ 550		\$ 6,600			\$ 6,050	\$ 550		\$ 6,600			\$ 6,050	\$ 550		\$ 6,600			\$ 6,050	\$ 550		\$ 6,600			\$ 6,050	\$ 550		\$ 6,600	\$ 33,000		
Technical Coordinators (part-time)	\$ 2,400	\$ 600	\$ 3,600	\$ 600		\$ 7,200	\$ 2,400	\$ 600	\$ 3,600	\$ 600		\$ 7,200	\$ 2,400	\$ 600	\$ 2,100	\$ 600		\$ 5,700	\$ 2,400	\$ 600	\$ 2,100	\$ 600		\$ 5,700	\$ 2,400	\$ 600	\$ 2,100	\$ 600		\$ 5,700	\$ 31,500		
Junior Program Officer (Technical Generalist)	\$ 2,800		\$ 5,600			\$ 8,400	\$ 2,800		\$ 5,600			\$ 8,400						\$ -						\$ -						\$ -	\$ 16,800		
<b>Insurance</b>																																	
Social Insurance (15% of salary)	\$ 1,646	\$ 709	\$ 4,575	\$ 1,575	\$ 495	\$ 9,000	\$ 1,646	\$ 709	\$ 4,575	\$ 1,575	\$ 495	\$ 9,000	\$ 1,226	\$ 709	\$ 3,510	\$ 1,575	\$ 495	\$ 7,515	\$ 1,226	\$ 709	\$ 3,510	\$ 1,575	\$ 495	\$ 7,515	\$ 1,226	\$ 709	\$ 3,510	\$ 1,575	\$ 495	\$ 7,515	\$ 40,545		
Health Insurance (2% of salary)	\$ 220	\$ 95	\$ 610	\$ 210	\$ 66	\$ 1,200	\$ 220	\$ 95	\$ 610	\$ 210	\$ 66	\$ 1,200	\$ 164	\$ 95	\$ 468	\$ 210	\$ 66	\$ 1,002	\$ 164	\$ 95	\$ 468	\$ 210	\$ 66	\$ 1,002	\$ 164	\$ 95	\$ 468	\$ 210	\$ 66	\$ 1,002	\$ 5,406		
<b>Activities</b>																																	
Plenary Meetings	\$ 2,500	\$ 2,500				\$ 5,000	\$ 2,500	\$ 2,500				\$ 5,000	\$ 2,500	\$ 2,500				\$ 5,000	\$ 2,500	\$ 2,500				\$ 5,000	\$ 2,500	\$ 2,500				\$ 5,000	\$ 25,000		
Provincial Forums	\$ 10,000	\$ 10,000				\$ 20,000	\$ 10,000	\$ 10,000				\$ 20,000	\$ 10,000	\$ 10,000				\$ 20,000	\$ 10,000	\$ 10,000				\$ 20,000	\$ 10,000	\$ 10,000				\$ 20,000	\$ 100,000		
Other Meetings	\$ 4,500	\$ 4,500				\$ 9,000	\$ 4,500	\$ 4,500				\$ 9,000	\$ 4,500	\$ 4,500				\$ 9,000	\$ 4,500	\$ 4,500				\$ 9,000	\$ 4,500	\$ 4,500				\$ 9,000	\$ 45,000		
Domestic Travel	\$ 3,000	\$ 1,000		\$ 1,000		\$ 5,000	\$ 3,000	\$ 1,000		\$ 1,000		\$ 5,000	\$ 3,000	\$ 1,000		\$ 1,000		\$ 5,000	\$ 3,000	\$ 1,000		\$ 1,000		\$ 5,000	\$ 3,000	\$ 1,000		\$ 1,000		\$ 5,000	\$ 25,000		
Overseas study tour				\$ 10,000		\$ 10,000				\$ 10,000		\$ 10,000				\$ 10,000		\$ 10,000				\$ 10,000		\$ 10,000				\$ 10,000		\$ 10,000	\$ 40,000		
International Travel				\$ 6,000		\$ 6,000				\$ 6,000		\$ 6,000				\$ 6,000		\$ 6,000				\$ 6,000		\$ 6,000				\$ 6,000		\$ 6,000	\$ 30,000		
Training			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000			\$ 8,000	\$ 40,000		
Publications						\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000				\$ 30,000	\$ 15,000		\$ 8,000			\$ 15,000			\$ 8,000		\$ 6,000	\$ 8,000	\$ 40,000			
Thematic Studies						\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000				\$ 30,000						\$ 15,000						\$ -	\$ 105,000			
Emergency/Urgent Issues						\$ -	\$ -					\$ -	\$ -				\$ -						\$ -						\$ -	\$ 30,000			
<b>Consultants</b>																																	
International	\$ 6,000	\$ 5,000		\$ 6,000	\$ 5,000	\$ 22,000	\$ 5,000		\$ 6,000			\$ 11,000			\$ 7,500			\$ 7,500			\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000	\$ 50,500		
Domestic	\$ 3,000		\$ 5,000	\$ 3,000		\$ 11,000	\$ 1,500	\$ 2,000	\$ 3,500	\$ 2,000	\$ 9,000	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000			\$ 4,000			\$ 4,000			\$ 4,000	\$ 32,000			
Auditors				\$ 4,000		\$ 4,000				\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000					\$ 4,000				\$ 4,000			\$ 4,000	\$ 20,000		
<b>Office Costs</b>																																	
Equipment				\$ 2,500		\$ 2,500			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000	\$ 6,500		
Software Licences				\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000			\$ 1,000	\$ 5,000		
Office Materials				\$ 3,000		\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000	\$ 15,000		
Communications and Electricity				\$ 3,000		\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000			\$ 3,000	\$ 15,000		
Interpretation and Translation	\$ 1,000	\$ 1,000				\$ 2,000	\$ 1,000	\$ 1,000				\$ 2,000	\$ 1,000	\$ 1,000				\$ 2,000	\$ 1,000	\$ 1,000				\$ 2,000	\$ 1,000	\$ 1,000				\$ 2,000	\$ 10,000		
<b>TOTALS</b>	\$ 72,841	\$ 29,528	\$ 43,685	\$ 49,785	\$ 15,861	\$ 211,700	\$ 70,341	\$ 24,528	\$ 45,685	\$ 46,785	\$ 9,861	\$ 197,200	\$ 60,565	\$ 24,528	\$ 35,378	\$ 48,785	\$ 7,861	\$ 177,117	\$ 45,565	\$ 24,528	\$ 35,378	\$ 46,285	\$ 7,861	\$ 159,617	\$ 30,565	\$ 24,528	\$ 35,378	\$ 36,285	\$ 7,861	\$ 134,617	\$ 947,251		

Legend:  
 KEY AREA 1 - Facilitation of policy dialogue  
 KEY AREA 2 - Donor funding and FDI coordination  
 KEY AREA 3 - Information gathering and dissemination  
 KEY AREA 4 - Capacity building and management processes  
 KEY AREA 5 - Monitoring and evaluation