

# 1. BUDGET OVERVIEW FOR ENTIRE PROJECT PERIOD

Table 8: Indicative budget, (2020 – 2024) with the split between partners

- Add rows as applicable.

Expenditure Category	Estimated Costs in (US\$)						
	YR 1	YR 2	YR3	YR 4	YR5	Total	%of total
<b>A: Budget by Activity Plan</b>							
Action Plan 1 Equipment	\$32,000	\$440,000	\$200,000	\$ -	\$ -	\$ 672,000	10.5
Action Plan 2 Infrastructure	\$300,000	\$1,300,000	\$ -	\$ -	\$ -	\$1,600,000	25.0
Action Plan 3 Centre Management and Enhancement	\$170,100	\$112,800	\$212,800	\$162,800	\$162,800	\$821,300	12.8
Action Plan 4 Meetings	\$ 101,000	\$102,400	\$102,400	\$102,400	\$102,400	\$510,600	8.0
Action Plan 5 Teaching, Research and Training	\$246,900	\$919,900	\$743,400	\$443,400	\$443,400	\$2,797,000	43.7
Contingency							
<b>TOTAL</b>	<b>\$852,019</b>	<b>\$2,877,120</b>	<b>\$1,260,621</b>	<b>\$710,622</b>	<b>\$710,623</b>	<b>\$6,400,900</b>	
<b>% of budget</b>							
<b>B: Budget by partners</b>							
<i>Academic Partners</i>	\$157,900	\$230,170	\$100,850	\$56,850	\$56,850	\$ 602,618	9.4
<i>Sectoral Partners</i>	\$49,000	\$115,085	\$50,425	\$28,425	\$28,425	\$ 271,359	4.2
<b>TOTAL</b>	<b>\$206,900</b>	<b>\$345,254</b>	<b>\$151,274</b>	<b>\$85,274</b>	<b>\$85,274</b>	<b>\$ 873,978</b>	<b>13.7</b>