

Project Budget: Community development for refugees of Mount Sinabung Volcano Eruption

Implementing organization: Communion of Churches in Indonesia

EXPENSES	Description	Unit	Freq	Cost (Rp)	Tot
Activity 1. Coordination meetings					
Introduction of participants and Implementation planning for the project	Person	10	9	200.000	
Activity 2. Data Collection					
Transportation cost for data collectors	Person	3	2	100.000	
Meals for data collectors	Person	3	2	50.000	
Activity 3. Sewing Training					
Tool kits	Package	11	1	50.000	
Materials	Package	1	1	1.000.000	
Accommodation & Transportation:					
Accommodation:					
Participants	Person	11	2	350.000	
Facilitators	Person	2	2	350.000	
Team Committee	Person	3	2	350.000	
Transportation:					
Participants	Person	7	2	100.000	
Facilitator	Person	2	2	100.000	
Note Taker	Person	1	2	100.000	
Team Committee	Person	1	2	100.000	
Honorarium:					
Facilitator	Person	2	2	1.000.000	
Note Taker	Person	1	2	400.000	
Per-diems:					
Facilitator	Person	2	2	200.000	
Note Taker	Person	1	2	200.000	
Team Committee	Person	2	2	200.000	
Participants	Person	11	2	200.000	
Activity 4: Online and Traditional Sales Training					
Tool kit	Packet	21	1	50.000	
Material	Packet	1	1	1.000.000	

Accommodation:					
Participants	Person	21	2	350.000	
Source person & Facilitator	Person	2	2	350.000	
Team Committee	Person	3	2	350.000	
Transportation:					
Participants	Person	21	2	100.000	
Source person	Person	2	2	100.000	
Note Taker	Person	1	2	100.000	
Team Committee	Person	1	2	100.000	
Honorarium:					
Source person	Person	1	1	1.500.000	
Facilitator	Person	2	2	1.000.000	
Note Taker	Person	1	2	400.000	
Per-diem:					
Facilitator	Person	2	2	200.000	
Team Committee	Person	2	2	200.000	
Note Taker	Person	1	2	200.000	
Participants	Person	21	2	200.000	
Activity 5: Horticultural Training/Modern Agriculture/Hydroponics					
Tool kit	Package	11	1	50.000	
Material	Package	1	1	1.000.000	
Acommodation:					
Participants	Person	11	2	350.000	
Facilitators	Person	2	2	350.000	
Team Committee	Person	3	2	350.000	
Transportation:					
Participants	Person	7	2	100.000	
Facilitator	Person	2	2	100.000	
Note Taker	Person	1	2	100.000	
Team Committee	Person	1	2	100.000	
Honorarium:					
Facilitator	Person	2	2	1.500.000	
Note Taker	Person	1	2	400.000	
Per-diems:					
Facilitator	Person	2	2	200.000	
Note Taker	Person	1	2	200.000	
Team Committee	Person	2	2	200.000	
Note Taker	Person	1	2	200.000	
Participants	Person	11	2	200.000	
Activity 5: Support Funds for groups					
Sewing Training	Package	1	1	10.000.000	
Horticultural Training/Modern Agriculture/Hydroponic	Package	1	1	10.000.000	

Activity 6: Monitoring and Evaluation					
Transportation of CCI team:					
Jakarta - Medan - Jakarta	Person	2	2	2.000.000	
Transport Jakarta - Cengkareng	Person	2	1	400.000	
Local Transport Kualanamu Airport - Kabanjahe	Person	2	2	500.000	
Acommodation	Person	2	2	350.000	
Per-diem	Person	2	4	350.000	
Focus group discussion:					
Honorarium participants	Person	15	1	500.000	
Transport participants	Person	13	1	200.000	
Consumption and snack	Package	1	1	3.000.000	
Visiting project location	Package	1	1	1.000.000	
Project Officer:					
Coordinator Salary	Person	1	6	3.000.000	
Staff	Person	1	6	1.500.000	
Administrative Costs/Banking Fees	Package	1	1	25.200.000	
Total buget					20

Ridayani Damanik
Caretaker of Women and Children Bureau Communion of Churches in Indonesia

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al (Rp)	Total (USD)
3.600.000	\$ 260.00
600.000	\$ 45.00
300.000	\$ 25.00
550.000	\$ 40.00
1.000.000	\$ 70.00
7.700.000	\$ 550.00
1.400.000	\$ 100.00
2.100.000	\$ 150.00
1.400.000	\$ 100.00
400.000	\$ 30.00
200.000	\$ 15.00
200.000	\$ 15.00
4.000.000	\$ 300.00
800.000	\$ 60.00
800.000	\$ 60.00
400.000	\$ 30.00
800.000	\$ 60.00
4.400.000	\$ 310.00
1.050.000	\$ 80.00
1.000.000	\$ 70.00

14.700.000	\$ 1,050.00
1.400.000	\$ 100.00
2.100.000	\$ 150.00
4.200.000	\$ 300.00
400.000	\$ 30.00
200.000	\$ 15.00
200.000	\$ 15.00
1.500.000	\$ 110.00
4.000.000	\$ 300.00
800.000	\$ 60.00
800.000	\$ 60.00
800.000	\$ 60.00
400.000	\$ 30.00
8.400.000	\$ 600.00
550.000	\$ 40.00
1.000.000	\$ 70.00
7.700.000	\$ 540.00
1.400.000	\$ 100.00
2.100.000	\$ 150.00
1.400.000	\$ 100.00
400.000	\$ 30.00
200.000	\$ 15.00
200.000	\$ 15.00
6.000.000	\$ 430.00
800.000	\$ 60.00
800.000	\$ 60.00
400.000	\$ 30.00
800.000	\$ 60.00
400.000	\$ 30.00
4.400.000	\$ 310.00
10.000.000	\$ 710.00
10.000.000	\$ 710.00

8.000.000	\$ 570.00
800.000	\$ 60.00
2.000.000	\$ 140.00
1.400.000	\$ 100.00
2.800.000	\$ 200.00
7.500.000	\$ 530.00
2.600.000	\$ 190.00
3.000.000	\$ 210.00
1.000.000	\$ 70.00
18.000.000	\$ 1,650.00
9.000.000	\$ 670.00
25.200.000	\$ 1,900.00
12.450.000	\$ 15,000.00