

ACTIVITY COSTING SHEET NO 1
BUDGET FOR THE SoCATT AFRICA REGION FOR THE YEAR ENDING DECEMBER 2020
TARGET 1: GOVERNANCE AND ADMINISTRATION
ACTIVITY A

A1 - Steering Committee meetings x 3

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020 \$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	0	-	-
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	Person	55,00	12	660,00	600,00
	607	Printing & Stationery	Each	210,00	1	210,00	200,00
	610	Internal Transport	days	320,00	4	1.280,00	1.200,00
	614	Accommodation	nr of nights	210,00	29	6.090,00	5.800,00
		Conferencing	person	65,00	45	2.925,00	2.700,00
Total Activity						11.165,00	10.500,00

A2 - Sub-regional meetings (x2 per annum per sub-region) - 15 pax per mtg

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	0	-	-
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	Person	55,00	60	3.300,00	3.000,00
	607	Printing & Stationery	Each	110,00	0	-	-
	610	Internal Transport	days	320,00	24	7.680,00	7.200,00
	614	Accommodation	nr of nights	210,00	0,00	-	-
		Conferencing	person	65,00	60	3.900,00	3.600,00
Total Activity						14.880,00	13.800,00

A3 - Sub-regional visits (x1 per sub-region per annum)

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	4	10.800,00	10.000,00
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	Person	55,00	8	440,00	400,00
	607	Printing & Stationery	Each	110,00	0	-	-
	610	Internal Transport	days	320,00	4	1.280,00	1.200,00
	614	Accommodation	nr of nights	210,00	8,00	1.680,00	1.600,00
		Conferencing	person	55,00	0	-	-
Total Activity						14.200,00	13.200,00

A4 - Review of Current Strategic Plan & Development of 5 yr Strategic Plan & Action Plan

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	1	2.700,00	-
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	0,00	-
	603	Food & refreshment	nr of meals	65,00	108	7.020,00	-
	607	Printing & Stationery	Each	110,00	1	110,00	-
	610	Internal Transport	days	320,00	8	2.560,00	-
	614	Accommodation (18)	nr of nights	210,00	108,00	22.680,00	-
	615	Consulting - design, promo, publishing, photography		20.000,00	1	20.000,00	-
	501	Telephone & postage	person	550,00	1	550,00	-
Total Activity						55.620,00	
Total Target						95.865,00	37.500,00

TARGET 2: CAPACITY DEVELOPMENT ACTIVITY B

B1 - Sub-regional workshops / roundtables (x1 per sub-region per annum)

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	8	21.600,00	20.000,00
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	nr of meals	55,00	200	11.000,00	10.000,00
	607	Printing & Stationery	Each	110,00	1	110,00	100,00
	610	Internal Transport	days	320,00	16	5.120,00	4.800,00
	614	Accommodation	nr of nights	210,00	24,00	5.040,00	4.800,00
		Conferencing	person	65,00	200	13.000,00	12.000,00
Total Activity						55.870,00	51.700,00

B2 - SoCATT Professional Development Seminar (annual)

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	2	5.400,00	5.000,00
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	nr of meals	55,00	72	3.960,00	3.600,00
	607	Printing & Stationery	Each	1.100,00	1	1.100,00	1.000,00
	610	Internal Transport	days	320,00	12	3.840,00	3.600,00
	614	Accommodation (18pax)	nr of nights	210,00	90,00	18.900,00	18.000,00
		Conferencing	person	65,00	330	21.450,00	19.800,00
	504	Hospitality Dinner function	Person	65,00	120	7.800,00	7.200,00
	504	Hospitality	person	55,00	120	6.600,00	6.000,00
	615	Consulting - design, promo, publishing, photography		11.600,00	1	11.600,00	11.000,00
	501	Telephone & postage	person	550,00	1	550,00	500,00

Total Activity						81.200,00	75.700,00
Total Target						137.070,00	127.400,00

TARGET 3: KNOWLEDGE DEVELOPMENT & COMMUNICATION ACTIVITY C

C1 - SoCATT Journal

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	601	Transport & Travelling Expenses	Person	2.700,00	5	13.500,00	12.500,00
	602	Travel Allowance (\$ 350 per pax) 4 pax	days	0,00	0	-	-
	603	Food & refreshment	nr of meals	55,00	28	1.540,00	1.400,00
	607	Printing & Stationery	Each	160,00	1	160,00	150,00
	610	Internal Transport	days	320,00	6	1.920,00	1.800,00
	614	Accommodation	nr of nights	210,00	40,00	8.400,00	8.000,00
		Conferencing	person	65,00	30	1.950,00	1.800,00
Total Activity						27.470,00	25.650,00

C2 - SoCATT Communications activities

Performance Budget	Codes	Required Inputs	Unit of measure	Unit cost of Input	No of Units	Budget Estimates 2020\$	Approved Budget 2019 \$
	615	Consulting - Publishing, info / promotional material & branding	-	22.100,00	1	22.100,00	22.000,00
Total Activity						22.100,00	22.000,00
Total Target						49.570,00	47.650,00
TOTAL BUDGET						\$282.505,00	212.550,00