



SENTRU DEZENVOLVIMENTU REKURSU APRENDIZAJEN

Learning Resource Development Centre

COMPACT TEACHER TRAINING

Contributing to Development through Education and Professional Training

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PROPOSED BUDGET CTT HATUGAU PRIMARY SCHOOL, LETEFOHO SUB DISTRICT, MUNICIPALITY OF ERMERA, TIMOR-LESTE

Item	Cost per item (U\$D)	Cost for a 16 teachers school (U\$D)
Salaries 3 Trainers	\$320 x 2 months x 3 Trainers 1 day TNA/ 2 days of supervision 1 day of per diem	\$1920 40 x 1 = \$40 30 x 2 = \$60 40 x 1 = \$40 Subtotal 1 = 2060
Transport	Transport from Dili to School Transport from School to Dili	\$ 100 \$ 100 Subtotal 2 = \$200
Living allowances	150/ 5 weeks x 3 Trainers	\$450
Catering – Lunch and snack	3.00 (includes lunch and afternoon tea) x 25 days x number of teachers (cost includes two trainers) Local cook (5.00/day x 25 days = 125 – includes the preparation of lunch, afternoon tea and evening meal) Total cost - 300 – 600 depending on the number of teachers	Old quote 16x\$3.00x25days= \$1200 New quote 16x\$2.50x25days= \$1000 Difference = \$1200 - \$1000 = \$200 Local cook \$5.00 x 25 days = \$125 Subtotal 3 = \$1125
Communication	7.5 x 2 months x 4 people	\$60
Teaching and learning materials for training	400 – 700 depending on the number of teachers	\$600
Sub - total		\$4495
15% Administration and management		\$674.25
Total		\$5169.25
Total for 1 schools at one time 16 teachers in 1 school - \$323.08/teacher \$3.23/ hour training/ teacher (in class mentoring not included)		\$5169.25

Dili, 22/01/2019

Your sincerely,

Francisco Jorge dos Santos
Program Manager