



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 CALOHAN-LETEFOHO VILLA PRIMARY SCHOOL, LETEFOHO SUB DISTRICT, MUNICIPALITY OF ERMERA, TIMOR-LESTE

Item	Cost per item (U\$D)	Cost for a 18 teachers school (U\$D)
Salaries 2 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 18x\$3.00x25days= \$1350 New quote 18x\$2.50x25days= \$1125 Difference = \$1350 - \$1125 = \$225 Local cook \$5.00 x 25 days = \$125 Subtotal 3 = \$1475
Communication	7.5 x 2 months x 4 people	\$Ca60
Teaching and learning materials for training	400 – 700 depending on the number of teachers	\$600
Sub - total		\$4620
15% Administration and management		\$693
Total		\$5315
Total for 1 schools at one time 18 teachers in 1 school - \$309.54/teacher \$3.09/ hour training/ teacher (in class mentoring not included)		\$5315

Dili, 29/12/2017

Your sincerely,

\$6432 AUD

Francisco Jorge dos Santos
Program Manager