

Activities	Year 1:												Year 2:												Year 3:											
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
National workshop in Dili (capital city) (April 2019)				■																																
Extraordinary committee meetings									■		■				■																					
Field visits for in-depth consultation with the communities									■	■	■	■			■																					
Consultation forum in Dili (capital city)											■																									
Video and photos											■	■		■	■																					
Trainings for women weavers in municipalities			■						■																											
Advocacy in Dili (capital city)												■																								
Advocacy in municipalities							■		■		■																									
New data collection in municipalities			■		■		■		■	■	■																									
Publication event in Dili (capital city)												■																								

Requ CLT / CIH / ITH

Le 12 JUL. 2019

N°

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Le 12 JUL. 2019

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N°

TOTAL AMOUNT (in US\$):	10,000.00	20,000.00	25,000.00	55,000.00
Percentage of the total amount:	18%	36%	45%	100%

Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICH Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	Additional comments
National workshop in Dili (capital city) (April 2019)	Sub-total:	0.00	0.00	8,400.00	8,400.00	
Organization cost	Inclusive of venue, catering, printing, giveaways, and accommodations for participants from local communities. Total is based on actual invoices.	0.00	0.00	8,400.00	8,400.00	In-kind contribution from USAID's Tourism For All Project
Extraordinary committee meetings	Sub-total:	360.00	0.00	0.00	360.00	
Hospitality	Coffee break for 3 meetings, @\$60.00	180.00	0.00	0.00	180.00	
Stationery	Stationaries for 3 meetings, @\$50.00	150.00	0.00	0.00	150.00	
Communication costs	Communication cost for 3 meetings, @\$10.00	30.00	0.00	0.00	30.00	
Field visits for in-depth consultation with the communities	Sub-total:	4,140.00	0.00	0.00	4,140.00	
Per diem (lodging, meals and incidentals)	Per diem (including accomodation) for staff, 6 trips, 3 persons, 4 days (including 1 travel day), @\$40.00	2,880.00	0.00	0.00	2,880.00	
Fuel	Fuel for vehicle, 6 trips, 4 days, @\$35.00	840.00	0.00	0.00	840.00	
Communication costs	Communication cost for 6 trips, @\$20.00	120.00	0.00	0.00	120.00	
Contingency	Contingency for 6 trips, @\$50.00	300.00	0.00	0.00	300.00	
Consultation forum in Dili (capital city)	Sub-total:	4,500.00	0.00	5,500.00	10,000.00	
Organization cost	Inclusive of venue, catering, printing, giveaways. Total is based on past experience and market prices.	0.00	0.00	5,500.00	5,500.00	In-kind contribution from USAID's Tourism For All Project
Stationery	Stationaries for 200 participants, @\$2.50/package	500.00	0.00	0.00	500.00	
Banners & Graphic material	Printing of 4 banners, @\$50.00	200.00	0.00	0.00	200.00	

Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICH Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	Additional comments
Translation, editing and printing	Printing of invitation, 200 pcs, @\$1.00	200.00	0.00	0.00	200.00	
Hospitality	Traditional performance, 2 performances, @\$100.00	200.00	0.00	0.00	200.00	
Domestic travel	Roundtrip transportation cost for participants from municipalities, 21 persons, @\$20.00	420.00	0.00	0.00	420.00	
Communication costs	Communication cost for 4 persons, @\$25.00	100.00	0.00	0.00	100.00	
Interpretation	Simultaneous interpreter, 1 person, 1 day, @360.00	360.00	0.00	0.00	360.00	
Per diem (lodging, meals and incidentals)	Per diem (including accomodation) for participants from municipalities, 21 persons, 3 days, @\$40.00	2,520.00	0.00	0.00	2,520.00	
Video and photos	Sub-total:	1,000.00	0.00	6,600.00	7,600.00	
Fee for photographer	1 person, 1 day, @\$300.00	300.00	0.00	0.00	300.00	
Printing of photos	140 photos, @\$5.00	700.00	0.00	0.00	700.00	
Film shooting	Inclusive of camera crews for and professional editing. Assume a blended rate of \$600 per day for 11 days	0.00	0.00	6,600.00	6,600.00	In-kind contribution from USAID's Tourism For All Project
Trainings for women weavers in municipalities	Sub-total:	0.00	6,780.00	0.00	6,780.00	
Hospitality	Snack and lunch for 20 participants, 2 trainings, 3 days, 3 municipalities @\$6.00	0.00	2,160.00	0.00	2,160.00	
Translation, editing and printing	Printing of training materials, 600 pages, @\$0.50	0.00	300.00	0.00	300.00	
Per diem (lodging, meals and incidentals)	Per diem (including accomodation) for staff, 2 trainings, 3 municipalities, 3 persons, 4 days (including 1 travel day), @\$40.00	0.00	2,880.00	0.00	2,880.00	
Domestic travel	Local transportation cost for participants, 20 participants, 2 trainings, 3 days, @\$5.00	0.00	600.00	0.00	600.00	
Fuel	Fuel for vehicle to trip to municipalities, 2 trainings, 3 municipalities, 4 days, @\$35.00	0.00	840.00	0.00	840.00	
Advocacy in Dili (capital city)	Sub-total:	0.00	1,635.00	0.00	1,635.00	
Hospitality	Snack and lunch for 200 participants, 1 day, @\$6.00	0.00	1,200.00	0.00	1,200.00	

Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICH Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	Additional comments
Printing of Materials	Printing of training materials, 600 pages, @\$0.50	0.00	300.00	0.00	300.00	
Fuel	Fuel, 1 day, @\$35.00	0.00	35.00	0.00	35.00	
Banners & Graphic material	Printing of 2 banners, @\$50.00	0.00	100.00	0.00	100.00	
Advocacy in municipalities	Sub-total:	0.00	5,145.00	0.00	5,145.00	
Per diem (lodging, meals and incidentals)	Per diem (including accomodation) for staff, 3 municipalities, 3 persons, 3 days (including travel days), @\$40.00	0.00	1,080.00	0.00	1,080.00	
Hospitality	Snack and lunch for 200 participants, 1 day, 3 municipalities, @\$6.00	0.00	3,600.00	0.00	3,600.00	
Fuel	Fuel, 3 municipalities, 3 days, @\$35.00	0.00	315.00	0.00	315.00	
Contingency	Contingency, 3 municipalities, @\$50.00	0.00	150.00	0.00	150.00	
New data collection in municipalities	Sub-total:	0.00	4,020.00	0.00	4,020.00	
Per diem (lodging, meals and incidentals)	Per diem (including accomodation) for staff, 2 trips, 3 municipalities, 3 persons, 4 days (including 1 travel day), @\$40.00	0.00	2,880.00	0.00	2,880.00	
Fuel	Fuel for 2 trips, 3 municipalities, 4 day, @\$35.00	0.00	840.00	0.00	840.00	
Contingency	Contingency for 2 trips, 3 municipalities, \$50.00	0.00	300.00	0.00	300.00	
Publication event in DIII (capital city)	Sub-total:	0.00	2,420.00	0.00	2,420.00	
Hospitality	Snack and lunch for 200 participants, 1 day, @6.00	0.00	1,200.00	0.00	1,200.00	
Stationery	Stationaries for 200 participants, @\$2.50/package	0.00	500.00	0.00	500.00	
Banners & Graphic material	Printing of banners, 2 banners, @\$50.00	0.00	100.00	0.00	100.00	
Translation, editing and printing	Printing of invitation, 200 pcs, @1.00	0.00	200.00	0.00	200.00	
Fuel	Fuel, 1 day, \$35.00	0.00	35.00	0.00	35.00	

Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICH Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	Additional comments
Hospitality	Traditional performance, 2 performances, @\$100.00	0.00	200.00	0.00	200.00	
Communication costs	Communication cost for 4 persons, @\$25.00	0.00	100.00	0.00	100.00	
Contingency	Contingency for 1 day, @\$85.00	0.00	85.00	0.00	85.00	
Technical Assistance	Sub-total:	0.00	0.00	4,500.00	4,500.00	
Technical Assistance for the entire preparation process	International and Timorese expertise support for preparing the nomination and relevant elements. Assume a blended rate of \$150 per day for 30 days of support.	0.00	0.00	4,500.00	4,500.00	In-kind contribution from USAID's Tourism For All Project