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BWA - 1153 - The promotion of earthen ware pottery making skills in Kgatleg district

TOTAL AMOUNT (in US\$):	68 261,10	9 060,00	0,00	77 321,10
Percentage of the total amount:	88%	12%	0%	100%

Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICM Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	Additional comments
Consultative Meetings	Sub-total:	3 750,00	0,00	0,00	3 750,00	
Hospitality	1 ltra break during the field work @US\$2.50*60 people = US\$125*6 meetings = S\$750,00	750,00	0,00	0,00	750,00	Estimated at \$2.50 per person. The meetings will be held in six clusters during the field work
Hospitality	Project Launch @1 lunch break @US\$3*1000 = US\$3000	3 000,00	0,00	0,00	3 000,00	Estimated at \$3.00 per person during Project Launch
Equipment	Sub-total:	27 239,10	0,00	0,00	27 239,10	
Audio-Visual Equipment	1 laptop@US\$ 700 + 1 GPS Device@US\$ 400= US\$1100,00	1 100,00	0,00	0,00	1 100,00	To be used during the field Work
Other equipment (specify)	Sieves @US\$91.30*4 = US\$365,20. Soil recover probes @US\$274*4 = US\$1096. 1 Sample bag pack @US\$22.70*2 = US\$45.40. 1 Round scoop @US\$88,70. 1 Crack hammer @US\$47,80*4 = US\$191,20.	1 786,50	0,00	0,00	1 786,50	Field work soil sampling equipment and collection
Other equipment (specify)	1 Rock pick @US\$48.60*4 = US\$194.40. 1 Gold pan @US\$10.65*4 = US\$42.60. 1 Rock chisel US\$21.80*4 = US\$87.20.	324,20	0,00	0,00	324,20	Field work soil sampling equipment and collection
Other equipment (specify)	1 Gold pan US\$10.65*4 = US\$42.60. 1 Geological hammer US\$34.25*4 = US\$137. 1 Rock Chisel @US\$21.80*4 = US\$87.20.	266,80	0,00	0,00	266,80	Field work soil sampling equipment and collection
Other equipment (specify)	1 Meter scale @US\$50.90*4 = US\$203.60. 1 North arrow@US\$22.50*4 = US\$90. 1 Provenance square @US\$71.50*4 = US\$286. 1 Model Geiger @US\$295.50*4 = US\$1,182	1 761,60	0,00	0,00	1 761,60	Field work soil sampling equipment and collection
Other equipment (specify)	Corner pole US\$10*100 = US\$1000. Standard US11*1000 = US\$11, 000,00. Mashwire 30m US\$60*100 = US\$6,000. Barbed wire 30m US\$40*100 = US\$4,000.	22 000,00	0,00	0,00	22 000,00	Field work soil sampling equipment fencing Materials
Staff	Sub-total:	14 400,00	7 560,00	0,00	21 960,00	
Coordinator	1 coordinator @US\$200*12months = US\$2,400.	2 400,00	0,00	0,00	2 400,00	Overall project and Field work allowances
Other personnel costs (specify)	1 field assistant @US\$125*4 field assistants*12 months = US\$6,000	6 000,00	0,00	0,00	6 000,00	Overall project and Field work allowances

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Other personnel costs (specify)	1 practitioner @US\$125*4 practitioners*12 months = US\$6,000	6 000,00	0,00	0,00	6 000,00	Practitioners are the Living Human Treasures involved in the overall project and
Other personnel costs (specify)	1 technical staff @US\$210*3 technical staff*12 months = US\$7,560.	0,00	7 560,00	0,00	7 560,00	Mapper, Surveyor, soil tester
Travel Cost	Sub-total:	1 000,00	0,00	0,00	1 000,00	
Fuel	To be used during the field work and for overall project. 1 litre @US\$1,40*1000km = US\$1,400	1 000,00	0,00	0,00	1 000,00	Travelling around the district
Miscellaneous	Sub-total:	1 560,00	1 500,00	0,00	3 060,00	
Communication costs	During the field work: 1 month @US\$150*12 months= US\$1500	1 560,00	0,00	0,00	1 560,00	Between Project Team and Phuthadikobo Museum
Communication costs	The promotion of the project through Radio jingle @US\$125*4times = US\$500. Vehicle Public Address @US\$50*20days = US\$1,000.	0,00	1 500,00	0,00	1 500,00	Advertisement before and during the field work
Accommodation	During identification and documentation of sites will be provided by the community.	0,00	0,00	0,00	0,00	
Meals	Field assistants provide own meals from their allowances	0,00	0,00	0,00	0,00	
Production Training	Sub-total:	14 250,00	0,00	0,00	14 250,00	
Hospitality	1 Tea drink @US\$2,00*25people*20days = US\$1,250. 1 Lunch @US\$5*25 people*20 days = US\$1,500 Supper @US\$3*25 people*20days = US\$1,500	4 250,00	0,00	0,00	4 250,00	20 Trainees and 5 Masters Potters. Apprentices and Project Team member
Accommodation	Room @US\$20*25people*20 days = US\$10,000.	10 000,00	0,00	0,00	10 000,00	Trainees, Master Potters and Project Team will stay in one place and be
Selling Exhibition	Sub-total:	2 150,00	0,00	0,00	2 150,00	
Banners & Graphic material	1 Advert @US\$100, 1 banner@US\$200*2 = US\$400, 1 display material @US\$6*50 materials = US\$150.	650,00	0,00	0,00	650,00	Promotion of exhibition
Rent a room / Rental venue	venue @US\$50*30 days = US\$1500,00	1 500,00	0,00	0,00	1 500,00	Exhibition will run for thirty days
Production of Educational Material	Sub-total:	3 300,00	0,00	0,00	3 300,00	
Audiovisual material	Workshop booklet @US\$40*50 copies = US\$2,000. Video @US\$20*50 copies = US\$1,000, Brochure on Cultural spaces @US\$3*100 copies = US\$300.	3 300,00	0,00	0,00	3 300,00	Development of educational content

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Project Closure	Sub-total:	162,00	0,00	0,00	162,00	
Hospitality	1 tea break @US\$2.50*30 people = US\$72. 1 lunch break US\$3*30 people = US\$90.	162,00	0,00	0,00	162,00	
Project Monitoring Meetings	Sub-total:	450,00	0,00	0,00	450,00	
Hospitality	1 tea break @US\$2.50*15 people*12 months = US\$450.	450,00	0,00	0,00	450,00	1 meeting per month

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
Procurement of audio-visual and sampling equipment		■	■	■																																
Field Work and Collection of soil samples				■	■	■	■	■	■	■																										
Production Training Workshop								■	■	■	■																									
Production of Educational Materials									■	■	■	■																								
Procurement of fencing materials									■	■	■	■																								
Protection of cultural spaces through fencing and mapping of identified cultural spaces									■	■	■	■																								
Selling Exhibition										■	■	■																								
Project Closure												■																								