

KIVULINI 2009 REVISED ANNUAL WORKPLAN

Programme 1: Community Mobilization											
<i>Specific objective</i>											
Error! Reference source not found.											
Result No. 1:					Indicators:						
Error! Reference source not found.					▪ Error! Reference source not found.						
S. No.	Activities	Output Indicators	Outcome Indicators	Means Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
1.1	Error! Reference source not found.	# of video sessions conducted. # of people reached and their categories.	# of people with immediate gain of understanding of women's rights and consequences of domestic violence gained.	Pre-post Survey. Kivulini & CSOs' Activity reports	PA/Community Facilitators CSOs, CVs, Paralegals, CAGs, Antiviolence groups, youth groups, religious leaders & local govt leaders	X	X	X	X	12,800.00	
1.2	Error! Reference source not found.	# of events conducted. # of people participating	# of people with immediate increase in understanding of women's rights and consequences of domestic violence.	Pre-post Survey. Activity reports	Prog. Officer Local Activism CVs, Local leaders, and network members a	X		X	X	2,500.00	
1.3	Error! Reference source not found.	# of groups trained and their appreciations.	# of people reached by Antiviolence groups. Type of support offered.	Pre-post training assessment Case studies Group photos of members List of members with their full addresses	Prog. Officer, Local Activism Capacity Building programme	X	X	X	X	16'666.60	

S. No.	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	
1.4	Error! Reference source not found.	Number and type of events conducted. Number of youth in/out of school participating.	Level of understanding on the effect of violence to women, girls and children. Type of action taken to prevent and protect surveyors of violence	Attendance registers IT Database (List of names and addresses of club member). Club photos Activity reports	Youth Development Officer Clubs representatives	X	X	X	X	10,000.00	Piggy back during the International visit in May 09
1.5	Error! Reference source not found.	# of days spent monitoring # of people reached	People's views on the violence prevention approach.	Follow up reports	Respective Officers M & E Program Officer	X	X	X	X	100.00	
Total Result 1										42,066.60	

Result 2: Error! Reference source not found.				Indicators: ▪ Error! Reference source not found.							
S. No.	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
1.6	Error! Reference source not found.	# of leaders and activists trained Number of trainings conducted.	Level of understanding of the issues.	Pre-post training assessment Attendance register Training reports	Prog. Off Legal Prog. Officer CB,	X	X	X	X	35,399.00	
1.7	Error! Reference source not found.	# of meetings conducted. # of people participating.	Type of support provided to people within their own localities # of people supported	Activity reports Photos of the dialogues	Prog. Officer Capacity Building Prog. Officer Local Activism	X	X	X	X	6,000.00	
1.8	Error! Reference source not found.	# of groups trained and their appreciations.	# of people reached by CAGs groups. Immediate increase in knowledge & skills	Pre-post training assessment Group photos of members List of members with their full address	PM Community Mobilization International Volunteer	X	X	X	X	3,800.00	
1.9	Error! Reference source not found.	# of consultative meetings held. # of people participating.	Type of activities implemented. # of women served	Attendance register Case studies	Coordinator Nutrition Project Prog. Officer Legal	X	X	X	X	5,433.40	
1.10	Error! Reference source not found.	Type of follow up conducted	Type of services provided	Survey (interviews & FGDs).	Prog. Manager CM Coordinator Nutrition project, M&E Officer					100.00	

Programme 2: Capacity Building											
<i>Specific Objective 1 :</i>											
<i>Error! Reference source not found.</i>											
Result 1: Error! Reference source not found.				Indicators: ▪ Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/ Secondary Implementer	Timeframe				Budget	Comments
2.1	Error! Reference source not found.	# of CSOs staff trained	# of proposal securing funding. Level of initiatives on domestic violence prevention.	Attendance register Training and Technical follow up reports ¹ (Possibly: Survey (interviews and FGDs))	Prog. Manager Capacity Building Prog. Officer Capacity Building	X				18,583.00	
2.2	Error! Reference source not found.	# of CSOs visited # of visits Type of support given	Improved efficiency & effectiveness of CSOs interventions	Reports from CSOs Technical support visit reports	Prog. Manager Capacity Building Prog. Officer Capacity Building	X	X	X	X	3,667.67	
Total for Result 1										22,250.67	

¹ These reports will be prepared using completed monitoring forms / checklists for each individual CSO developed by Capacity Building Programme. Follow ups to technical support visits will also be done.

Result 2: Error! Reference source not found.				• Indicators Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
2.3	Error! Reference source not found.	Number of policies written.	Women group members know, understand and implement policies.	MoU Copies of policies	PO Economic Empowerment	X				180.00	
2.	Error! Reference source not found.	Consultant is hired	Quality of the products produced	MoU Training reports	PO Economic Empowerment	X				12,500.00	
2.6	Error! Reference source not found.	# & type of trainings conducted by Chemchem & Tukwamuane. # of groups trained	Increased knowledge of business management, women's rights mad impact of DV. Level of independence	Training reports Follow up reports	PO Economic Empowerment	X	X	X	X	3,500.00	
2.7	Error! Reference source not found.	# of visits conducted. # of groups visited.	Type of support provided.	Follow up reports	PO Economic Empowerment	X	X	X	X	2,800.00	
2.8	Error! Reference source not found.	Number of members joining the network	# and type of activities implemented	List of network members MoU	PO Economic Empowerment	X	X	X	X	3,900.00	
2.9	Error! Reference source not found.	Consultant hired.	Best practises shared among small business enterprises	Best practises document	PO Economic Empowerment	X	X	X	X	2,300.00	
Total Result 2										25,635.00	
Total Objective 1 CB										47,885.67	

Programme 2: Capacity Building											
Specific objective 2: Error! Reference source not found.											
Result 1: Error! Reference source not found.					Indicators: ▪ Error! Reference source not found.						
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
2.10	Error! Reference source not found.	Type of support given. Type of projects implemented by Lucy and Daniel	Improved skills of Y2Y educators	Activity reports	Youth development officer PO Head, CM	X	X	X	X	0	
2.11	Error! Reference source not found.	# of youth and guardians followed up	Type of actions taken by youth & guardians. # of people supported	Follow up reports	Youth development officer Youth2youth educators	X	X	X	X	500.00	
2.12	Error! Reference source not found.	# of teachers identified and participating	Level of support to youth activities Type of activities conducted ²	Activity reports	Youth development officer CSOs	X	X	X	X	10,200.00	
	Error! Reference source not found.	# of schools identified # of clubs formed # of youth participating in clubs	Skills acquired by youth club members Knowledge of sexual & reproductive health rights acquired by youth club member	Activity reports Reports from youth clubs	Youth development officer	X	X	X	X	1,667.00	Involve CSOs trained under CB to identify schools in their districts
	Error! Reference source not found.	# of youth identified	Type of knowledge and skills imparted.	Activity reports Reports from youth clubs	Youth development officer Youth2youth members	X	X	X	X	3,750.00	

² Including number of student's supported by teachers

S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
2.13	Error! Reference source not found.	# of youth selected # of peer educators trained	Type of activities implemented. # of youth reached	Pre- / post training assessment Activity reports	Youth development officer Youth2youth members	X	X			9,375.00	
2.14	Error! Reference source not found.	Network established # of youth participating in network	Types of activities implemented by network	Activity reports	Youth development officer CSOs' members / Youth2youth members			X	X	11,954.00	
2.15	Error! Reference source not found.	Meeting held.	Ideas adopted from Y2Y participants from other countries	Meeting report	Youth development officer Executive Director, Prog. Manager CM			X		20,000.00	
2.16	Error! Reference source not found.	# of youth clubs followed up. Type of support provided to clubs	Type of action taken by youth (prevention and protection).	Follow up reports	Youth development officer Youth2youth members	X	X	X	X	100.00	
Total result 1										52,129.00	
Total CB										100,014.67	

Programme 3: Advocacy												
Specific Objective: Error! Reference source not found.												
Result No. 1: Error! Reference source not found.					Indicators: ▪ Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments	
3.1	Error! Reference source not found.	# of copies printed and distributed # of people receiving publication	Views and observation of stakeholders on the research report published.	Printed copy of the research	Prog. Manager PA	X					2,750.00	
3.2	Error! Reference source not found.	# of people attending	Inputs and observations of participants for Handbook development	Activity report	Prog. Manager PA		X				5,167.00	
3.3	Error! Reference source not found.	Contract signed as per Terms of Reference Final version of Handbook available	Type of roles identified	Consultancy Contract Final copy of Handbook	Prog. Manager PA		X				6,604.00	
3.4	Error! Reference source not found.	# of copies printed & distributed #, Names & types of stakeholders given Handbooks	Views of the stakeholders on report produced	Published Handbook. Compiled report of the views and observations Database	Prog. Manager PA			X			8,750.00	
3.5	Error! Reference source not found.	Number of days spent on monitoring exercise. Type of information collected	Key achievements and areas for improvement.	IT Database	Prog. Manager PA M&E Officer	X	X	X	X		100.00	
Total budget for result 1											23,371.00	

Result 2: Error! Reference source not found.	Indicators Error! Reference source not found. Error! Reference source not found.
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S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
3.6	Error! Reference source not found.	Number of visits conducted among street leaders and ward tribunals	No. of people supported by enacted by laws. Type of cases dealt in using bylaws	Reports from stakeholders	Networking /Legal Officer	X	X	X	X	600.00	
Total result 2:		.								600.00	

Result 3: <i>Error! Reference source not found.</i>					Indicators ▪ Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments	
3.7	Error! Reference source not found.	Type of research conducted and people involved.	Research document depicting impact of issue on domestic violence & vice versa	Signed Agreement with ToR Research document	Program Manager Advocacy	X					7,729.50	
3.8	Error! Reference source not found.	# of copies printed & distributed # of people receiving publication	Views and observation of the stake holders on the research report produced	Database	Prog. Manager Policy Advocacy		X				1,733.50	
3.9	Error! Reference source not found.	Policy issues identified Fact sheets developed Policy briefs developed	Views and observation of the stake holders	Policy documents	Program Manager Advocacy		X				2,125.00	
3.10	Error! Reference source not found.	MKUKUTA group confirms relevance of findings	MKUKUTA group inputs issues into policy development process	Meeting reports National policy documents	Program Manager Advocacy				X	2,500.00	Work through Policy Forum(Dar es Salaam)	
Total Result 3										14,088.00		

Result No.4: <i>Error! Reference source not found.</i> <i>Error! Reference source not found.</i>					▪ Indicators: <i>Error! Reference source not found.</i> <i>Error! Reference source not found.</i>				
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe	Budget	Comments	

3.11	Error! Reference source not found.	Number of spots developed and aired	Number of people reached with women's rights messages	-Copies of spots - Reports	Prog. Officer Media & Learning Materials	X	X	X	X	32,850.71	Issues may as well be identified from research findings
3.12	Error! Reference source not found.	Number of articles written and published	Types of issues covered in the articles.	Newspapers cuttings	Prog. Officer Media & Learning Materials	X	X	X	X	200.00	
3.13	Error! Reference source not found.	Cuttings collected, collated, compiled	Kivulini newspaper articles respond to reactions by leaders documented in cuttings	Box file with sorted cuttings	Prog. Officer Media & Learning Materials /	X	X	X	X	200.00	
3.14	Error! Reference source not found.	Number of booklets printed and distributed	Type of actions taken by readers	Booklets	Prog. Officer Media & Learning Materials	X	X	X	X	10,216.50	Link with research findings
3.15	Error! Reference source not found.	Number of days spent on monitoring exercise. Type of information collected	Key achievements and areas for improvement.	IT Database	Prog. Officer Media & Learning Materials	X	X	X	X	100.00	
Total result 4										43,567.21	

Result 5: Error! Reference source not found.				Indicators: ▪ Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
3.16	Error! Reference source not found.	# of organizations/institutions attending network meetings.	Type of actions taken by network members on GBV &and HIV/AIDS	MoU signed by network members. Minutes of the meetings. Attendance registers	PO Networking	X	X	X	X	14,083.00	Name of the network

	Error! Reference source not found.	Type of issues shared	Type of actions taken	Emails & letters	PO Networking	X	X	X	X	100.00	
3.17	Error! Reference source not found.	# of network members. # of new members joining the network	Type of actions taken by network members	Database	PO Networking	X	X	X	X	7,950.00	
3.18	Error! Reference source not found.	# of staff attending	Type of actions taken as a result of network meetings	Staff attendance reports	PO Networking				X	63,252.42	
3.19	Error! Reference source not found.	# of staff attending	Type of actions taken as a result of network meetings	Staff attendance reports	PO Networking	X	X	X	X	500.00	
3.20	Error! Reference source not found.	# of staff attending.	Knowledge attained on global issues	Participation reports Minutes	PO Networking	X	X	X	X	1,350.00	
3.21	Continue supporting Jaboya project	Numbers of visits to Jaboya project both in Ilemela and Ukerewe districts.	Type of activities implemented. # of people supported by Jabooya project	Activity reports	PO Networking	X	X	X	X	33,684.33	
3.22	Error! Reference source not found.	Lessons learnt, challenges & achievements	Areas for improvement identified	IT Database	PO Networking	X	X	X	X	100.00	
	Total result 5									120,919.08	
	Total Advocacy									202,545.96	

Programme 4: Organisational Management & Sustainability											
<i>Specific Objective: Error! Reference source not found.</i>											
Result 1: <i>Error! Reference source not found.</i>					Indicators: ▪ Error! Reference source not found.						
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe			Budget	Comments	
4.1	Error! Reference source not found.	Number of staff and board members participating in the assessment	Staff participate in relevant trainings	Assessment report. Training plan	Administrator	X				To be established later	Communication to start February 09 with Hivos
4.2	Error! Reference source not found. • 1 staff to complete BA studies at MS TCDC in Arusha • 1 staff to development studies-BA at MS TCDC in Arusha	# of staff and board members attending courses.	Increased knowledge and skills among staff and board members on	Certificates Participation reports	Administrator					8,653.00	

	• At least 3 board members attend courses on Board Management		NGO management.									
4.3	Error! Reference source not found.	Number of staff attending conferences.	Increased knowledge and skills relevant to Kivulini programming.	Reports	Administrator	X	X	X	X	3,325.58		
4.4	Error! Reference source not found.	# of staff & board members attending Increased knowledge and skills	Improved staff performance	Interview Certificates Annual report	Administrator	X	X	X	X	3,499.80		
4.5	Error! Reference source not found.	# of staff that have attended conferences & internal & external trainings	# of staff with improved performance	Certificates Participation reports	Administrator	X	X	X	X	100.00		
Total Result 1										15,578.38		

Result 2: <i>Error! Reference source not found.</i>				Indicators: ▪ Error! Reference source not found.								
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments	
4.6	Error! Reference source not found.	# of members participating.	Increased level of governance and accountability	Minutes Attendance Register	Administrator					X	1,616.60	
4.7	Error! Reference source not found.	Policy documents reviewed & updated	Increased level of governance and accountability	Policy documents	Administrator	X	X				1,000.00	
4.8	Error! Reference source not found.	# of meetings held. # of members attending and issues discussed.	Increased level of governance and accountability	Minutes of the board. Attendance Register	Administrator		X			X	2,833.40	
4.9	Error! Reference source not found.	# of meetings held. # of members participating	Issues discussed	Activity Reports	Administrator Executive Director	X	X	X	X		100.00	

4.10	Error! Reference source not found.	Consultant hired Programme Strategy reviewed	Increase in funding for Kivulini programme strategy	Commitments secured	Executive Director	X					877.67	
4.11	Error! Reference source not found.	Internal audit report produced External audit report produced	Type of observations raised & plans for addressing them prepared	Internal audit Report External audit report	Prog. Manager Finance & Admin Accountant		X		X		4,000.00	
Total Result 2											10,427.67	
Total Organisational Management & Sustainability											26,006.05	

Programme 5: Monitoring and Evaluation												
<i>Specific Objective:</i>												
Error! Reference source not found.												
Result:					Indicators:							
Error! Reference source not found.					▪ Error! Reference source not found.							
S. No.	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments	
5.1	Error! Reference source not found.	Types and number of tools reviewed / developed	Improved reporting systems	Data Base	M&E Officer Executive Director/ IT officer		X	X	X		600.00	
5.2	Error! Reference source not found.	Types of support provided to staff and other stakeholders	Feedback from staff and other stakeholders	Staff & stakeholder training reports	M&E Officer Executive Director						100.00	
5.3	Error! Reference source not found.	Number of staff trained.	Database in use by staff	Database Staff Reports	IT Consultant IT officer	X	X	X	X		100.00	Piggyback with We Can
5.4	Error! Reference source not found.	Type of information posted in the website	Number of people visiting the website and their views/comments.	Attendance Register Meeting Reports	IT Officer Executive Director		X		X		3,000.00	Either a consultant to train Kivulini staff or invest in training Kivulini staff

5.5	Error! Reference source not found.	Number of people participating. Number of meetings held.									3,570.00	
5.6	Error! Reference source not found.	Number of copies produced	Feedback from donors	Copies of annual reports Feedback from donors	Executive Director M&E Officer	X					3,041.60	
5.7	Error! Reference source not found.	Evaluation report prepared.	Recommendation identified	Evaluation report	Hivos consultant				X		0	Funds from Hivos
5.8	Error! Reference source not found.	# and type of support to staff # & type of visits to stakeholders	Type of benefits to staff & stakeholders as a result of support	Database	M&E Officer	X	X	X	X		100.00	
Total for Result 1											10,511.60	
Total for M&E											10,511.60	

2009 Activities work plan for CDWs' 2 project.

Specific Objective (Special Project, CDW's 2):

Error! Reference source not found..

Result No. 1:

Error! Reference source not found.

Indicators:

• **Error! Reference source not found.**

S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe				Budget	Comments
6.1	Error! Reference source not found.	# of people participating A place visited	Stakeholders views appreciations on the usefulness of the visit Areas of improvement identified.	Database	Project Officer, CDWs					500.00	Learn from Rosemary Nyigo, on signing AREs/ CDWs contracts
6.2	Error! Reference source not found.	# of CDWs trained Type of skills acquired	# of CDWs able to employ skills for the betterment of their lives.	ARE reports Staff activity reports	Project Officer, CDWs	X	X	X	X	300.00	
6.3	Error! Reference source not found.	# of youth trained Type of activities implemented	# of youth able to use IGA for the betterment of their lives.	ARE reports Staff activity reports	Project Officer, CDWs	X	X	X	X	600.00	
6.4	Error! Reference source not found.	Video Documentary pro-	Viewers' comments/appreciations.	Copy of the video cassette	Project Officer CDWs		X			2,660.00	

		duced and shown.		Report	Prog. Officer MLM / Consultant						
6.5	Error! Reference source not found.	# of copies containing the experience of the project published and disseminated.	Readers' views / appreciation on the contents and usefulness of the publication.	Published document.	Project Officer CDWs PO Media & Learning Materials (PO MLM)				X	2,600.00	
6.6	Error! Reference source not found.	# of youth, employers and CDWs visited and type of support offered.	Level of benefit from support provided to CDWs and Employers and their views	Activity reports Case studies	Project Officer, CDWs	X	X	X	X	208.00	
Total budget for CDW's 2-result 1										6,868.00	

CDW's 2-Result No. 2: Error! Reference source not found.				Indicators: ▪ Error! Reference source not found.							
S. No	Activities	Output Indicators	Outcome Indicators	Means of Verification	Primary/Secondary Implementer	Timeframe			Budget	Comments	
6.7	Error! Reference source not found.	A consultant hired. Study findings compiled	Issues identified for advocacy work.	Contract Finding report	PO, CDWs	X				776.60	
6.8	Error! Reference source not found.	# of comic booklets produced.	Readers comments/appreciation	Copy of booklet Report	PO, CDWs				X	2,850.00	
6.9	Error! Reference source not found.	Evaluation report prepared A Handbook published.	Recommendations identified Views of stakeholders on the published report. # of recommendations implemented	Evaluation report Published Handbook New project proposal	PO, CDWs				X	2,020.00	Piggyback with "publish & disseminate publications containing experience of AREs
Total budget for CDW's result 2										5,646.60	
Total Budget for CDW's 2										12,514.60	
Total Programme Costs										444,391.88	

A: Programme Cost

Community Mobilization					X	X	X	X	92,799.00
Capacity Building					X	X	X	X	100,014.67
Advocacy					X	X	X	X	202,545.96
Organizational Management & Sustainability					X	X	X	X	26,006.05
Monitoring & Evaluation					X	X	X	X	10,511.60
CDW's Project					X	X	X	X	12,514.60
Total Programmes Cost									444,391.88

B: Personnel Cost

Salaries, benefits and Insurances									
Community Mobilisation									
Programme Manager									5,000.00
Local Activism Officer									4,000.00
Youth Development Officer									10,000.00
Total CM									19,000.00
Capacity Building									
Programme Manager									5,000.00
Programme Officer, CB									5,000.00
Programme Officer, CB									5,000.00
Total Capacity Building									15,000.00
Advocacy									
Programme Manager									5,000.00
Programme Officer, Media & Learning materials									5,000.00
Programme Officer, Net-									8,426.67

Executive Director & Support									
Executive Director									11,806.25
Accountant									7,697.33
IT Officer									6,000.00
Total ED & Support									25,503.58
Administration and Finance									
Programme Manager Finance and Administrator									8,000.00
Administrator									7,000.00
Prog. Assist./Community Facilitators									3,000.00
Prog. Assist./Community Facilitators									3,000.00
Prog. Assist./Community Facilitator									3,000.00
Office Attendant									2,500.00
Security Guard 1									2,500.00
Security Guard 2									2,500.00
Total Administration									31,500.00
Special Project									
Project Officer, Economic Empowerment									10,800.00
Project Officer, CDWs									2,700.00
Total Special Project									13,500.00
Total Personal Cost									122,930.25

C: Equipment Costs

Desktop computers									1,250.00
Projector									2,500.00
Safe									1,000.00
Generator									650.00
Uninterrupted Power Supplies (UPS)									400.00
Total Equipment costs									5,800.00

D: Administrative Costs

	Vehicle (Running) Costs									
	Fuel									2,083.40
	Insurance									1,000.00
	Services									1,118.75
	Registration									250.00
	Tyres									1,000.00
	Subtotal Vehicle Running Costs									5,452.15
	Office Rent									
	Office Rent									5,041.50
	Subtotal Office Rent									5,041.50
	Consumables & Utilities - (Office Supplies)									
	Office Tea/Coffee									500.00
	Stationeries									1,000.00
	Subtotal Consumables & Utilities - (Office Supplies)									1,500.00
	Other Services									
	Telephone/Internet									2,500.00
	Fax									250.00
	Electricity / Water									1,200.00
	General repair									550.00
	Equipment maintenance									1,000.00
	Antivirus protection costs									400.00
	Subtotal Other Services									5,900.00
	Total Office costs									17,893.65

E: Total Kivulini 2009 Budget

a:	Programme costs									444,391.88	75.19%
b:	Personnel costs									122,930.25	20.80%
c:	Equipment costs									5,800.00	0.98%
d:	Administrative costs									17,893.65	3.03%
	Grand Total Kivulini 2009 Budget									591,015.78	100%