

**ENHANCING PUBLIC AWARENESS ON SUSTAINABLE DEVELOPMENT
GOALS THROUGH MEDIA IN TANZANIA.**

DETAILED BUDGET 2016

NO	ACTIVITY	AMOUNT (Tzs)	USD
1	Developing Training manuals		
	Consultancy to develop manuals		
	Communication	200,000	95
	Consultancy fee	10,000,000	4,762
	Printing of manuals(5,000 X 1,000 copies)	5,000,000	2,381
	Distribution costs (50,000 X 27 pcs)	1,350,000	643
	Sub-total	16,550,000	7,881
2	Conduct 3 days ToT training(27 pax)		
	24 trainers		
	Conference package (27 pax x 45,000 X 3 days)	3,645,000	1,736
	Accommodation (27 pax X 150,000 X 4 days)	16,200,000	7,714
	Transportation costs (27 pax X 200,000) return air ticket	5,400,000	2,571
	Facilitation fee(500,000 x 2pax x 3 days)	3,000,000	1,429
	Communication and coordination	200,000	95
	Stationeries	300,000	143
	Sub-Total	28,745,000	13,688
3	Conduct a 5days Training of Journalists on SDGs		
	i)Training for 30 pax (for 22 press clubs)		
	Hall hiring (150,000 x 5days)	750,000	357
	Tea and lunch		
	20,000 x 31pax x 5 days	3,100,000	1,476
	Transport for participants		
	Local transport for urban participants		
	15,000 x 20 pax x 5days	1,500,000	714
	Bus transport for district participants		
	5,000 x 2(return) x 10 pax	100,000	48
	Transport for facilitators		
	Return ticket 200,000 x 2	400,000	190
	Accommodation for district participants		
	60,000 x 10 pax x 6 days	3,600,000	1,714
	Accommodation for facilitator		
	150,000 x 6 days x 2 pax	1,800,000	857
	Facilitation fee		
	200,000 x 2 pax x 5 days	2,000,000	952
	Stationeries and communication	100,000	48
	Sub-total	13,350,000	6,357
	10,475,000 x 22 press clubs	230,450,000	109,738

	ii) Training for 100 pax		
	This training will be conducted for 5 press clubs		
	Dar, Arusha, Mbeya, Z'bar, Mwanza		
	Hall hiring (150,000 x 5 days)	750,000	357
	Conference package		
	45,000 x 102 pax x 5 days	22,950,000	10,929
	Transport for participants		
	Local transport for urban participants		
	20,000 x 80 pax x 5 days	8,000,000	3,810
	Bus transport for district participants		
	5,000 x 2 (return) x 20 pax	200,000	95
	Transport for facilitators		
	Return ticket 200,000 x 2 pax	400,000	190
	Accommodation for district participants		
	60,000 x 20 pax x 6 days	7,200,000	3,429
	Accommodation for facilitators		
	150,000 x 6 days x 2 pax	1,800,000	857
	Facilitation fee		
	200,000 x 2 pax x 5 days	2,000,000	952
	Stationeries and communication	200,000	95
	Sub-total	43,500,000	20,714
	24,025,000 x 5 press clubs	120,125,000	57,202
	4 Tuwasiliane newspaper		
	Layout and graphic editor 500,000 x 12 months	6,000,000	2,857
	Content Editing 600,000 x 12 months	7,200,000	3,429
	Printing 5,000 copies (12 months x 1,475,000)	17,700,000	8,429
	Contributors of stories (12 months x 50 stories x 20,000)	12,000,000	5,714
	Delivery costs to press clubs/Stakeholders (580,000 x 12 months)	6,960,000	3,314
	Sub-total	49,860,000	23,743
	5 Monthly fee for mentors and champions		
	2 champions from each region		
	27 press clubs x 2 pax x 100,000 x 12 months	64,800,000	30,857
	6 mentors		
	6 pax x 200,000 x 12 months	14,400,000	6,857
	Sub-total	79,200,000	37,714

6	Conduct national and regional stakeholders workshop		
	quarterly		
	i) National stakeholders workshop (100 pax)		
	Transport (bus return ticket)		
	100,000 x 100 pax	10,000,000	4,762
	Air transport for facilitator	200,000	95
	Conference package		
	40,000 x 100pax	4,000,000	1,905
	Accommodation		
	60,000 x 100 pax x 2 days	12,000,000	5,714
	Accommodation for Facilitator 150,000 x 2days	300,000	143
	Stationeries and communication	200,000	95
	Facilitator	100,000	48
	Moderator	100,000	48
	Rapporteur	100,000	48
	Sub-total	27,000,000	12,857
	27,000,000 x 4 quarters	108,000,000	51,429
	ii) Regional stakeholders workshop (50 pax)		
	Transport		
	Local transport 15,000 x 20 pax	300,000	143
	Transport for district participants 20,000 x 30 pax	600,000	286
	Tea and lunch 15,000 x 55 pax	825,000	393
	Accommodation for district participants		
	60,000 x 2 days x 30 pax	3,600,000	1,714
	Stationeries and communication	100,000	48
	Sub- total	5,425,000	2,583
	5,425,000 x 27 press clubs	146,475,000	69,750
	146,475,000 x 4 quarters	585,900,000	279,000
7	Conduct national stakeholders workshop(1 day)		
	Hall hiring 200,000 x 1 day		
	Tea and lunch for participants		
	86 pax x 15,000	1,290,000	614
	Accommodation for participants		
	60,000 x 81 pax x 2 days	9,720,000	4,629
	UTPC officials accommodation		
	3 days x 150,000 x 3 pax	1,350,000	643
	Facilitators accommodation		
	2 days x 150,000 x 2 pax	600,000	286
	Facilitation fee		
	200,000 x 2 pax	400,000	190

	Transport for participants		
	Bus return ticket (100,000 x 81 pax)	8,100,000	3,857
	Facilitators(2 pax x 200,000)	400,000	190
	UTPC officials(3 pax x 200,000)	600,000	286
	Stationeries and communication	300,000	143
	Moderator	200,000	95
	Sub-total	22,960,000	10,933
8	Exchange visits		
	6 zones(eastern, southern, northern, western,highlands, central)		
	Transport		
	Return bus ticket 100,000 x 6 pax	600,000	286
	Accommodation		
	4 days 50,000 x 6 pax	1,200,000	571
	Coordination	600,000	286
	Sub- total	2,400,000	1,143
	2,400,000 x 6 zones	14,400,000	6,857
9	Establishment of Library		
	establishing database for each press club	50,000,000	23,810
	Physical Library		
	Procurement of bookshelves		
	600,000 x 27 pcs	16,200,000	7,714
	600,000 x 1 (UTPC office)	600,000	286
	Sub-total	66,800,000	31,810
10	Procurement of books		
	Books 50pcs X 27 press clubs x 15,000	20,250,000	9,643
	UTPC library 50pcs x 15,000	750,000	357
	Sub-total	21,000,000	10,000
11	Production of Documentaries and IEC materials		
	Production of Documentary	15,000,000	7,143
	IEC materials		
	Posters 2,000 pcs x 250	500,000	238
	Brochures 2,000 pcs x 250pcs	500,000	238
	Banners 10pcs x 300,000	3,000,000	1,429
	Production of adverts	5,000,000	2,381
	TV airtime 30 spots x 400,000	12,000,000	5,714
	Radio airtime 50 spots x 300,000	15,000,000	7,143
	Sub-total	51,000,000	24,286

12	Monitoring		
	Transport for UTPC officers		-
	3 UTPC staff x 100,000 x 27 press clubs	8,100,000	3,857
	Accommodation 3 pax x 150,000 x 2days x 27 press clubs	24,300,000	11,571
	Communication	500,000	238
	Sub-total	32,900,000	15,667
13	Board of Directors meeting		
	Conference package		
	40,000 x 15 pax x 2days	1,200,000	571
	Accommodation 150,000 x 10 pax x 3 days	4,500,000	2,143
	Air Transport return ticket 200,000 x 10 pax	2,000,000	952
	Stationeries and communication	200,000	95
	Sub- total	7,900,000	3,762
14	Management costs		
	Top up allowances		
	Project manager 2,500,000 x 12 months	30,000,000	14,286
	Project officers 2,000,000 x 12 months x 2 pax	48,000,000	22,857
	Finance officer 2,000,000 x 12 months	24,000,000	11,429
	Accountant 1,500,000 x 12 months	18,000,000	8,571
	Office secretary 800,000 x 12 months	9,600,000	4,571
	Office driver 500,000 x 12 months	6,000,000	2,857
	Office assistant 500,000 x 12 months	6,000,000	2,857
	stationeries 100,000 x 12 months	1,200,000	571
	Internet 400,000 x 12 months	4,800,000	2,286
	Sub- total	147,600,000	70,286
	TOTAL	1,583,390,000	753,995
	2% Contingency	31,667,800	15,080
	GRAND TOTAL	1,615,057,800	769,075