

| Project budget for Mkuyuni Dispensary - Chisano ward | | | | |
|--|---|--------|----------------|--------------------|
| Activities | Description | Number | Unit Cost(EUR) | TotalEUR |
| Implementation of activities | | | | € 11.966,26 |
| Installation of new water point | Geophysical Survey | 1 | € 105,65 | € 105,65 |
| | Water user permit | 1 | € 21,13 | € 21,13 |
| | Installation of water point -include PVC casing | 1 | € 3.262,49 | € 3.262,49 |
| | Water quality testing | 1 | € 133,82 | € 133,82 |
| Construction of tank tower and installation of water supply system | Cost for construction of tank tower 4M long materials and labour | 1 | € 1.250,20 | € 1.250,20 |
| | Plumbing Materials and labour-Gate valve,IPS,coil pipe, polypipe,connector etc | 1 | € 807,17 | € 807,17 |
| | painting materials and labour charge | 1 | € 228,91 | € 228,91 |
| | Tank 5000ltr | 1 | € 345,13 | € 345,13 |
| | Solar pump and sola pannel installation cost | 1 | € 4.617,92 | € 4.617,92 |
| Training of governing committee | Training of governing committee Materials (manuals, flyers, Tshirt, booklets, other stationeries materials) | 1 | € 373,30 | € 373,30 |
| | Training for Health Care facility workers and handover | 1 | € 176,08 | € 176,08 |
| | Field supervision costs-meal and accomodation | 1 | € 443,73 | € 443,73 |
| | Transportation costs - motorbike | 1 | € 200,74 | € 200,74 |
| Personnel | | | | € 619,82 |
| Team | Quality assurance manager-20% | 1 | € 140,87 | € 140,87 |
| | Field Officer- 30% | 2 | € 126,78 | € 253,56 |
| | Finance & Administration Manager- 20% | 1 | € 225,39 | € 225,39 |
| Indirect cost | | | | € 278,21 |
| Administration cost | Communication | 3 | € 17,61 | € 52,83 |
| | Office space | 1 | € 116,98 | € 105,65 |
| | Utilities | 3 | € 16,43 | € 49,29 |
| | Stationaries | 2 | € 35,22 | € 70,44 |
| Grand Total | | | | € 12.864,29 |