Budget								
FOR HOSTING A	AFNOG WORK	унор & ме	ETINGS					
REVENUES								
Cash Contributions	Amount							
Host	\$4,000.00							
Local Sponsors	\$6,000.00							
Participant Contributions	\$40,000.00							
	\$0.00							
	\$0.00							
Othoro	\$0.00 \$0.00							
Others Subtotal	\$50,000.00							
In Kind Contributions	Amount	NOTE: in-kind items sho	ould off-set expenses					
Host		so books, kits, etc. shou						
Local Sponsors	\$0.00	below - IF you get dona	tions, those expenses w	ill				
Books	\$0.00	zero out - but you'll have	e a true cost number for					L
Routing Kits	\$0.00	student expense.		-				\perp
Others								-
Meals: Instructors	\$0.00							_
Admin/Support Staff	\$0.00							
Organisers	\$0.00							

Lodging:								
Instructors	\$0.00							
Admin/Support Staff	\$0.00							
Organisers	\$0.00							
Other	\$0.00							
Subtotal	\$0.00							
Grand Total	φυ.υυ			\$50,000.00				
				,,				
EXPENSES								
Travel for African Instructors	E .							
Item	Number of Instructors	Average Cost	Total Amount					
Airfares	17		+					+
Visa Health	17	1	1					-
Subtotal	1		1					+
								1
Travel for Non-African Instruc	ctors: (USA & Europe)							
-								4
ltem Airforce	Number of Instructors	Average Cost	Total Amount					+
Airfares	7	1	+					+
			+ +					+
Visa Health	7				-	1		t
Health	7						+	
	7							
Health Subtotal	7							
Health	7							
Health Subtotal Travel for Participants:	7	August						
Health Subtotal Travel for Participants:	Number of Students	Average Cost	Total Amount					
Health Subtotal Travel for Participants: Item Airfares	60	Average Cost	Total Amount					
Health Subtotal Travel for Participants: Item Airfares Visa	60 60		Total Amount					
Health Subtotal Travel for Participants: Item Airfares	60		Total Amount					

Instructors' Lodging:							1	+
Category	Number of Rooms	Number of Days	Cost/Day	Total Amount				$^{+}$
Instructors	20				Single Rooms			Ħ
Admin/Support Staff	4	15			Cirigio recome			\forall
Organizers	+				-			٦
Subtotal				+	+			-
Subtotal					_			۷
								-
Student Lodging:								٦
								Π
Category		Number of Days	Cost/Day	Total Amount				Ξ
Participants (2 per room)	30	12			(Double Roor	ns)		
Subtotal								
Instructors' Meals:								
Category		Number of Days	Cost/Day	Total Amount]			Ī
Instructors	20							
Staff	4	15						
Subtotal								
Student Meals:								Ī
Category	Number of People	Number of Days	Cost/Day	Total Amount				Ī
Participants	60	12						
Subtotal		Î						Ī
AfNOG Class & Meeting Roo	ms:							
	<u> </u>							
Room		Cost/Day	Total Amount					_
Classroom Room 1	10				_			_
Classroom Room 2	10							_
Classroom Room 3	10							
Classroom Room 4	10							
Meeting/Conference Room	3							
Noc	15							
Secretariat	12							
Subtotal								
			1					-

				1	1				
	Equipment Rental:								
	Item	Number of Days	Number of equipment	Cost/Day	Total Amount				
	PCs	10							
	Printers	10							
	UPS	10							
	Photocopier	10							
	Projectors	10	4						
	Backup Power Generator								
	Subtotal								
	Accessories (Networking, Pov	ver etc).							
	Accessories (Networking, 1 of	ici cioj.							
	11	DII. (0005)	F-111 D-11- (0007)						
	Item	Bulk (2005)	Estimated Bulk (2007)						
	Cables	\$600.00							
	Extension boards	\$200.00							
	802.11	\$300.00							
	Others	\$300.00							
	Subtotal	\$1,400.00							
		ψ1,700.00			1		 		
					1	-		-	
									1
	Shipping:								
l .					1				
	Item	Bulk (2005)	Estimated Bulk (2007)						
	AfNOG Kit	\$0.00	` ',	133 kilos (2 boxes)	İ				
	Customs Clearing	\$200.00		100 111100 (2 20/100)					
	NSRC Kit	\$200.00	1		1		 		
	Customs Clearing	\$100.00							
	Cisco Kit	\$0.00		160 Kilos					
	Customs Clearing	\$300.00							
	Subtotal	\$600.00							
1		,							
		<u> </u>			+				
	0								
	Connectivity:								
	Item	Months	Cost/Month	Total Amount					
	ltem	Months 1	Cost/Month	Total Amount					
	Item Terrestrial	Months 1	Cost/Month	Total Amount					
	Item Terrestrial International	Months 1	Cost/Month	Total Amount					
	Item Terrestrial International Subtotal	1 1		Total Amount					
	Item Terrestrial International	1 1		Total Amount					
	Item Terrestrial International Subtotal	1 1		Total Amount					
	Item Terrestrial International Subtotal * Terrestrial - Total costs should	1 1		Total Amount					
	Item Terrestrial International Subtotal	1 1		Total Amount					
	Item Terrestrial International Subtotal * Terrestrial - Total costs should	1 1		Total Amount					
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat:	1 1 include equipment rental	etc.	Total Amount	Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item	1 1 include equipment rental			Total Amount				
	Item Terrestrial International Subtotal * Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper	1 1 1 include equipment rental	etc.	Total Amount (25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal * Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone	1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal	1 1 1 include equipment rental	etc.		Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal	1 1 1 include equipment rental	etc.	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Grand Total	Units 10 Boxes 10 1	etc. Cost/Unit		Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Grand Total Track	1 1 1 include equipment rental	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Grand Total	Units 10 Boxes 10 Boxes 10 Mumber of participants	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Grand Total Track Track O Unix Admin	Units 10 Boxes 10 Boxes 10 Mumber of participants	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal *Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Grand Total Track Track 0 Unix Admin Track 1 (services)	Units 10 Boxes 10 Number of participants 10	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Track Track 0 Unix Admin Track 1 (services) Track 2 (routing)	Units 10 Boxes 10 1 1 Number of participants 10 20	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscelianeous Subtotal Track Track 0 Unix Admin Track 1 (services) Track 2 (routing) Track 3 (fench routing)	Units 10 Boxes 10 1 Number of participants 10 20	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Track Track 0 Unix Admin Track 1 (services) Track 2 (routing)	Units 10 Boxes 10 1 1 Number of participants 10 20	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscellaneous Subtotal Track Track 0 Unix Admin Track 1 (services) Track 2 (french routing) Track 3 (french routing) Total number of participants	Units 10 Boxes 10 1 Number of participants 10 20	etc. Cost/Unit	(25,000 sheets)	Total Amount				
	Item Terrestrial International Subtotal Terrestrial - Total costs should Secretariat: Item Stationery eg. A4 Paper Telephone Fax Miscelianeous Subtotal Track Track 0 Unix Admin Track 1 (services) Track 2 (routing) Track 3 (fench routing)	Units 10 Boxes 10 1 Number of participants 10 20	etc. Cost/Unit	(25,000 sheets)	Total Amount				