Budget

FOR HOSTING AFNOG WORKSHOP & MEETINGS

REVENUES

Cash Contributions	Amount
Host	$4,000.00
Local Sponsors	$6,000.00
Participant Contributions	$40,000.00
	$0.00
	$0.00
	$0.00
Others	$0.00
Subtotal	**$50,000.00**

In Kind Contributions	Amount
Host	$0.00
Local Sponsors	$0.00
Books	$0.00
Routing Kits	$0.00
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**

NOTE: in-kind items should off-set expenses, so books, kits, etc. should also be included below - IF you get donations, those expenses will zero out - but you'll have a true cost number for student expense.

Grand Total	**$50,000.00**

EXPENSES

Travel for African Instructors:

Item	Number of Instructors	Average Cost	Total Amount
Airfares	17		
Visa	17		
Health	17		
Subtotal			

Travel for Non-African Instructors: (USA & Europe)

Item	Number of Instructors	Average Cost	Total Amount
Airfares	7		
Visa	7		
Health	7		
Subtotal			

Travel for Participants:

Item	Number of Students	Average Cost	Total Amount
Airfares	60		
Visa	60		
Health	60		
Subtotal			

	Instructors' Lodging:					
	Category	**Number of Rooms**	**Number of Days**	**Cost/Day**	**Total Amount**	
	Instructors	20	15			Single Rooms
	Admin/Support Staff	4	15			
	Organizers					
	Subtotal					
	Student Lodging:					
	Category	**Number of Rooms**	**Number of Days**	**Cost/Day**	**Total Amount**	
	Participants (2 per room)	30	12			(Double Rooms)
	Subtotal					
	Instructors' Meals:					
	Category	**Number of People**	**Number of Days**	**Cost/Day**	**Total Amount**	
	Instructors	20	15			
	Staff	4	15			
	Subtotal					
	Student Meals:					
	Category	**Number of People**	**Number of Days**	**Cost/Day**	**Total Amount**	
	Participants	60	12			
	Subtotal					
	AfNOG Class & Meeting Rooms:					
	Room	**Number of Days**	**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					

Equipment Rental:

Item	Number of Days	Number of equipment	Cost/Day	Total Amount
PCs	10	60		
Printers	10	2		
UPS	10	10		
Photocopier	10	1		
Projectors	10	4		
Backup Power Generator				
Subtotal				

Accessories (Networking, Power etc):

Item	Bulk (2005)	Estimated Bulk (2007)
Cables	$600.00	
Extension boards	$200.00	
802.11	$300.00	
Others	$300.00	
Subtotal	**$1,400.00**	

Shipping:

Item	Bulk (2005)	Estimated Bulk (2007)	
AfNOG Kit	$0.00		133 kilos (2 boxes)
Customs Clearing	$200.00		
NSRC Kit	$0.00		
Customs Clearing	$100.00		
Cisco Kit	$0.00		160 Kilos
Customs Clearing	$300.00		
Subtotal	**$600.00**		

Connectivity:

Item	Months	Cost/Month	Total Amount
Terrestrial	1		
International	1		
Subtotal			

* Terrestrial - Total costs should include equipment rental etc.

Secretariat:

Item	Units	Cost/Unit		Total Amount
Stationery eg. A4 Paper	10 Boxes		(25,000 sheets)	
Telephone	10			
Fax	1			
Miscellaneous				
Subtotal				

Grand Total

Running Balance

Track	Number of participants
Track 0 Unix Admin	10
Track 1 (services)	10
Track 2 (routing)	20
Track 3 (french routing)	20
Total number of participants	**60**

Cost per Participant