

1 YEAR BUDGET ESTIMATE FOR CUUL REPOSITORY INFRASTRUCTURE PROJECT 2023

Item	Description	Total estimate	Amount requested	Amount covered by
Planning meetings and institutional assessments	Ten participating institutions four meetings (8 members)	2000	2000	
Computer (Laptop)	one laptop	1000	1000	
Internet:	Data router and data	800	800	
Projector and pointer	For presentations during	0	0	
Extension Power cables	5 power cables for extending power during trainings	150	150	
Training, installation and seminars	Team of 5 to 10 institutions	3000	3000	
Workshops and trainings	Two technical workshops	9000		9000
Facilitator fees	At \$50 per hour x 16 hours x 4	3200	3200	
Local administration	General project overheads	1910	1910	
Total		21060	12060	9000