Item/Description	Total Estimate costs in USD	Amount requested in USD	Amount covered by other funds in USD
Personnel Costs			
- Workshop Facilitators and Trainers	10,000	9,500	500
- Project Coordinator	3,000	3,000	0
- Local Community Liaison	2,000	2,000	0
Capacity Building Workshops			
- Workshop Venue Rental	1,000	1,000	0
- Workshop Materials and Supplies	1,500	1,500	0
- Technical Training Resources	2,000	2,000	0
Technical Infrastructure Improvement			
- Upgrading Existing Infrastructure	3,000	2,000	1000
- Internet Connectivity	2,500	2,500	0
Governance Implementation			
- Governance Meetings and Workshops	1,500	500	1000
- Governance Structure Setup	2,000	2,000	0
Documentation and Knowledge Sharing			
- Documentation Creation & Translation	2,000	1,000	1000
- Open Licensing and Publishing	1,000	1,000	0
Monitoring and Evaluation			
- Data Collection and Analysis	1,500	1,500	0
Contingency Fund (10% of Total)	2,500	2,000	500
Total Budget	**35500**	**31500**	**4000**