EXPENSES	START-UP PERIOD
TECHNOLOGY - RELATED EXPENSES	
COMPUTERS PURCHASE (3)	$1,000.00
SOFTWARE ACQUISITION	$600.00
SOFTWARE SUBSCRIPTION	$300.00
INTERNET/MOBILE DATA	$120.00
STAFF COMMUNICATION	$120.00
TOTAL TECHNOLOGY -RELATED EXPENSES	**$2,140.00**
OPERATING EXPENSES	
WORKING GROUP PLANNNG MEETINGS, INFORMATION SHARING	$600.00
CONSLTANCY FEES (PROJECT LEAD CONSULTANT	$12,000.00
STAFF (TEAM MEMBERS) ALLOWANCES/SALARIES	$33,600.00
DIRECTOR ALLOWANCES/SALARY	$9,600.00
Total Operating Expenses	**$55,800.00**
AUXILLIARY OPERATING EXPENSES	
TRAVEL COSTS	$1,000.00

BANK CHARGES	$100.00
LEGAL FEES	$600.00
TRANSPORT COSTS	$200.00
TOTAL AUXILLIARY EXPENSES	**$1,900.00**
OTHER EXPENSES	
DATA COLLECTION, FIELD MEETINGS/INTERVIEWS	$600.00
POTENTIAL PARTNERS LINKGES/MEETINGS/COLLABORATION AGREEMENTS	$500.00
TRANSLATORS	$100.00
INDIRECT COSTS	$9,796.00
TOTAL OTHER EXPENSES	**$10,996.00**
TOTAL EXPENSES	**$70,836.00**
Revenue	
OPEN INFRSTRUCTURE TOTAL GRANT	
NON PROFIT CONTRIBUTIONS	
TOTAL REVENUE	

$600.00			
$300.00			
$120.00			
$120.00			
$1,140.00	**$0.00**	**$0.00**	**$0.00**
$12,000.00			
$33,600.00			
$9,600.00			
$55,200.00	**$0.00**	**$0.00**	**$0.00**
$1,000.00			

$100.00			
$600.00			
$200.00			
$1,900.00	**$0.00**	**$0.00**	**$0.00**
$600.00			
$500.00			
$100.00			
$1,200.00	**$0.00**	**$0.00**	**$0.00**
$59,440.00	**$0.00**	**$0.00**	**$0.00**
$97,939.00	**$97,939.00**	**$97,939.00**	**$25,000**
$97,939.00	**$97,939.00**	**$97,939.00**	**$25,000.00**

EXPLANATION

There will be need to acquire computers in the first year

Software acquisition will be done in the first year and second year respectively

Subscription is done yearly

staff communication, communication materis, project awareness activities

Project lead consultant will be engaged at $300 per hour

There will be a team constisting of 12 members who will be assigned to this project

Travel costs will involve field work around 5 districts in Rwanda

Additional costs in field work