

PROPOSED BUDGET FOR KAURI DIEBACK EDUCATION PROGRAMME

ITEM	UNIT COST	HRS/WEEK	Hrs/month	cost per month	Project duration/mnth	TOTAL COST
Programme Coordinator/Educator	\$32	15	60	\$1,920	6	\$11,520
KDB Ambassador	\$20	8	30	\$600	6	\$3,600
Social media Expert	\$35	5	20	\$700	6	\$4,200
SUB TOTAL				\$3,220		\$19,320
Mobile Phone Allowance	\$10/wk/person			\$120	6	\$720
Media Costs	\$20/wk			\$80	6	\$480
Travel costs	.73c/k			\$350	6	\$2,102
Clothing (T shirts and Sweat shirts)	80/person				\$200	\$200
Print Collateral					\$1,500	\$1,500
Competition costs					\$4,000	\$4,000
Allowance for holiday Pay					\$1,000	\$1,000
PAYE					\$2,000	\$2,000
Administration	10%					\$3,100
						\$15,102
						\$34,422