



Requesting Organisation Go Girl Ghana (GGG)
Project Title Go Girl Computer Center
Project code
Actual date [start - end] January '22 - December '23

Staff and Other Personnel Costs								
GGG Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration Recurrence	% Cost	Total Cost	Total Cost GHC
1.1	Project Coordinator (National)	S	1	€ 200.00	24	100	€ 4,800.00	GHS34,224.00
	Go Girl Ghana day to day management							
1.2	Project Support (National)	S	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00
	Support of project coordinator							
1.3	Office Manger (National)	D	1	€ 175.00	24	100	€ 4,200.00	GHS29,946.00
	Day to day management of computer centre							
1.4	Facilitators (National)	D	6	€ 20.00	8	100	€ 960.00	GHS6,844.80
	Quarterly incentive							
1.5	IT Teachers (National) per class	D	20	€ 7.50	24	100	€ 3,600.00	GHS25,668.00
	Lesson costs per class							
1.6	Sewing Teacher (National)	D	1	€ 60.00	24	100	€ 1,440.00	GHS10,267.20
1.7	Administrator (National)	D	1	€ 75.00	24	50	€ 1,800.00	GHS12,834.00
	Financial support							
1.8	IT specialist (National)	D	1	€ 37.50	24	25	€ 900.00	GHS6,417.00
	IT support							
	Sub Total						€ 18,900.00	GHS134,757.00

Supplies, Commodities, Materials (direct and indirect costs of consumables)								
Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration Recurrence	% Cost	Total Cost	Total Cost
2.1	Go Girl Ghana office space						€ 5,835.00	GHS41,603.55
2.1.1	Renovation office space (AC+electricity)	D	1	€ 2,000.00	1	100	€ 2,000.00	GHS14,260.00
2.1.2	Tables and chairs	D	28	€ 50.00	1	100	€ 1,400.00	GHS9,982.00
2.1.3	Bookcase	D	1	€ 135.00	1	100	€ 135.00	GHS962.55
2.1.4	Security system	D	1	€ 1,200.00	1	100	€ 1,200.00	GHS8,556.00
2.1.5	Safe for hardware storage	D	1	€ 500.00	1	100	€ 500.00	GHS3,565.00
2.1.6	Drinking water (general availability)	D	1	€ 25.00	24	100	€ 600.00	GHS4,278.00
2.2	Hardware Go Girl Digital						€ 9,945.00	GHS70,907.85
2.2.1	Laptops	D	24	€ 190.00	1	100	€ 4,560.00	GHS32,512.80
2.2.2	Smart phones (camera and SM use) - product donation??	D	5	€ 600.00	1	100	€ 3,000.00	GHS21,390.00
2.2.3	Projector	D	1	€ 800.00	1	100	€ 800.00	GHS5,704.00
2.2.4	Printer A3 / scanner	D	2	€ 150.00	1	100	€ 300.00	GHS2,139.00
2.2.5	External hard drive / back up	D	1	€ 185.00	1	100	€ 185.00	GHS1,319.05
2.2.6	Portable powerstation	D	1	€ 600.00	1	100	€ 600.00	GHS4,278.00
2.2.7	International transport to Ghana	S	1	€ 500.00	1	100	€ 500.00	GHS3,565.00
2.3	Stationary and learning materials Go Girl Digital						€ 3,990.00	GHS28,448.70
2.3.1	Whiteboard	D	1	€ 35.00	1	100	€ 35.00	GHS249.55
2.3.2	Notice board	D	1	€ 35.00	1	100	€ 35.00	GHS249.55
2.3.3	Laminator	D	1	€ 130.00	1	100	€ 130.00	GHS926.90
2.3.4	Binding Machine	D	1	€ 30.00	1	100	€ 30.00	GHS213.90
2.3.5	Paper	D	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00
2.3.6	Ink	D	2	€ 70.00	12	100	€ 1,680.00	GHS11,978.40
2.3.7	Stationary	D	1	€ 25.00	8	100	€ 200.00	GHS1,426.00
2.3.8	Receipt books	D	1	€ 100.00	2	100	€ 200.00	GHS1,426.00
2.3.9	Syllabus	D	1	€ 20.00	24	100	€ 480.00	GHS3,422.40
2.4	Sewing class materials						€ 4,765.00	GHS23,279.45
2.4.1	Sewing machines and start up materials for 5 spots	D	1	€ 1,080.00	1	100	€ 1,080.00	GHS7,700.40
2.4.2	Tables and chairs	D	6	€ 70.00	1	100	€ 420.00	GHS2,994.60
2.4.2	Scissors	D	5	€ 5.00	1	100	€ 25.00	GHS178.25
2.4.3	Fabric	D	1	€ 100.00	24	100	€ 2,400.00	GHS17,112.00
2.4.4	Pins and needles	D	1	€ 10.00	24	100	€ 240.00	GHS1,711.20
2.4.5	Thread	D	1	€ 25.00	24	100	€ 600.00	GHS4,278.00
2.5	Stationary and materials						€ 1,040.00	GHS7,415.20
2.5.1	Stationary & materials (Girl Groups)	D	2	€ 15.00	24	100	€ 720.00	GHS5,133.60
2.5.2	Stationary (Quarterly Facilitator Reviews)	D	1	€ 10.00	8	100	€ 80.00	GHS570.40
2.5.3	Stationary and materials (Office)	S	1	€ 10.00	24	100	€ 240.00	GHS1,711.20
2.6	Food and refreshments						€ 1,480.00	GHS10,552.40
2.6.1	Water and snack (Girl Groups)	D	2	€ 15.00	24	100	€ 720.00	GHS5,133.60
2.6.2	Lunch and snack (Quarterly Facilitator Reviews)	D	1	€ 35.00	8	100	€ 280.00	GHS1,996.40
2.6.3	Water (Monthly community meetings)	D	2	€ 10.00	24	100	€ 480.00	GHS3,422.40
2.7	T-shirts (Go Girl Groups)	D	100	€ 6.00	1	100	€ 600.00	GHS4,278.00
2.8	Back to school packs (uniforms, books etc)	D	30	€ 150.00	2	100	€ 9,000.00	GHS64,170.00
	Sub Total						€ 36,655.00	GHS250,655.15

Facilitator Training								
Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration	% Cost	Total Cost	Total Cost
3.1	Trainer(s) (International)	D	2	€ 1,500.00	1	100	€ 3,000.00	GHS21,390.00
3.2	Travel						€ 2,270.00	GHS16,185.10
3.2.1	International flights (Trainers)	S	2	€ 750.00	1	100	€ 1,500.00	GHS10,695.00
3.2.2	International flights (GGG)	S	1	€ 650.00	1	100	€ 650.00	GHS4,634.50
3.2.3	Transport allowance participants	D	15	€ 8.00	1	100	€ 120.00	GHS855.60

3.3	Accommodation							€ 1,045.00	GHS7,450.85
3.3.1	Accommodation trainers	S	2	€ 50.00	4	100		€ 400.00	GHS2,852.00
3.3.2	Accommodation (trainees)	S	15	€ 18.50	2	100		€ 555.00	GHS3,957.15
3.3.3	Facilitator training venue rental	D	1	€ 30.00	3	100		€ 90.00	GHS641.70
3.4	Stationary and working materials	D	3	€ 100.00	1	100		€ 300.00	GHS2,139.00
3.5	Meals and snacks	D	18	€ 18.75	3	100		€ 1,012.50	GHS7,219.13
Sub Total								€ 7,627.50	GHS54,384.08

Contractual Services									
Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration Recurrence	% Cost	Total Cost	Total Cost	
4.1	Go Girl Ghana space rental	D	1	€ 215.00	24	100	€ 5,160.00	GHS36,790.80	
4.2	Go Girl Ghana space utilities						€ 6,940.00	GHS49,482.20	
4.2.1	Water and electricity	D	1	€ 80.00	24	100	€ 1,920.00	GHS13,689.60	
4.2.2	Maintenance	D	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00	
4.2.3	Internet	D	1	€ 80.00	24	100	€ 1,920.00	GHS13,689.60	
4.2.4	Phone	D	3	€ 12.50	24	100	€ 900.00	GHS6,417.00	
4.2.5	Computer software	D	2	€ 250.00	2	100	€ 1,000.00	GHS7,130.00	
4.3	Community meetings						€ 1,320.00	GHS9,411.60	
4.3.1	Community venue rental	D	2	€ 12.50	12	100	€ 300.00	GHS2,139.00	
4.3.2	PA system hire	D	2	€ 20.00	12	100	€ 480.00	GHS3,422.40	
4.3.3	Canopy hire	D	2	€ 10.00	12	100	€ 240.00	GHS1,711.20	
4.3.4	Hiring of chairs	D	2	€ 12.50	12	100	€ 300.00	GHS2,139.00	
4.4	Phone communications						€ 2,304.00	GHS16,427.52	
4.4.1	Phone communications FTE	S	2	€ 30.00	24	100	€ 1,440.00	GHS10,267.20	
4.4.2	Phone communications Facilitators	S	6	€ 6.00	24	100	€ 864.00	GHS6,160.32	
4.4.3	Internet (mobile wifi)	S	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00	
4.5	Accommodation Executive Director Quarterly reviews	S	1	€ 500.00	4	100	€ 2,000.00	GHS14,260.00	
4.6	Courier services	S	1	€ 12.50	24	100	€ 300.00	GHS2,139.00	
Sub Total								€ 18,024.00	GHS122,388.44

Transport									
Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration Recurrence	% Cost	Total Cost	Total Cost	
5.1	International flights quarterly reviews and ME	S	1	€ 650.00	6	100	€ 3,900.00	GHS27,807.00	
5.2	Fuel (vehicle)	S	1	€ 150.00	24	100	€ 1,000.00	GHS7,130.00	
5.3	Transport allowance Go Girl Ghana team						€ 2,280.00	GHS16,256.40	
5.3.1	Transport allowance field coordinator	D	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00	
5.3.2	Transport allowance facilitators (Facilitator reviews and community meetings)	D	6	€ 7.50	24	100	€ 1,080.00	GHS7,700.40	
5.4	Transport allowance external support						€ 2,448.00	GHS17,454.24	
5.4.1	Transport allowance IT teachers per class day	S	20	€ 3.00	24	100	€ 1,440.00	GHS10,267.20	
5.4.2	Transport allowance sewing teachers per class day	S	8	€ 3.00	24	100	€ 576.00	GHS4,106.88	
5.4.3	Transport allowance speakers (Go Girl Groups)	D	1	€ 6.00	24	100	€ 144.00	GHS1,026.72	
5.4.4	Transport allowance speakers (community meetings)	D	2	€ 6.00	24	100	€ 288.00	GHS2,053.44	
5.4	Transport allowance Girls						€ 2,400.00	GHS17,112.00	
5.5.1	Transport girls to IT class per week	D	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00	
5.5.2	Transport girls to sewing class per week	D	1	€ 50.00	24	100	€ 1,200.00	GHS8,556.00	
Sub Total								€ 12,028.00	GHS69,132.48

Reporting and financial costs									
Code	Budget Line Description	D / S	Quantity	Unit Cost	Duration Recurrence	% Cost	Total Cost	Total Cost	
6.1	KAP Survey	D	1	€1,000.00	1	100	€1,000.00	GHS7,130.00	
6.2	Evaluation (End of 1st year)	D	1	€500.00	1	100	€500.00	GHS3,565.00	
6.3	Annual report creation	S	1	€800.00	2	100	€1,600.00	GHS11,408.00	
6.4	Audit fees	S	1	€150.00	2	100	€300.00	GHS2,139.00	
6.5	Banking and transaction costs	S	1	€600.00	2	100	€1,200.00	GHS8,556.00	
Sub Total								€ 4,600.00	GHS32,798.00
Total							€ 90,207.00	GHS699,731.07	

PSC Cost									
PSC Rate (insert percentage, not to exceed 7 percent)							7%	7%	
PSC Amount							€ 6,314.49	GHS48,981.17	
Grand Total Fund Project Cost							€ 96,521.49	GHS748,712.24	