



BUDGET FOR THE ASSOCIATION

HOPE FOR THE ABUSED AND BATTERED

Creation of a MHCS Douala	Details	Unit Cost (Eur)	Units	Total Co	Budget	Assumption/Comment
Setting up	Office Space	76	12	144		Space to be rented initially plan to own a location after 3 years max.
Sub Total				144	144	
Center Furnishing	Desk	61	2	122		For Founder and Project Coordinator
	Office Chairs	15	12	180		For everyone
	Tables	20	2	40		All other staff and volunteers sit round the two tables
	Work Station	500	1	500		A complete work station for the executive assistant
Sub Total				842	842	
Center equipment	Laptop	320	1	320		For the Founder
	Printer	75	1	75		For the Team
	Flip board and Chart	50	1	50		For trainings
	Kitchen Utensils	200	1	200		For breakfast and lunch + coffee breaks
	Pens, Paper and misc	250	1	250		For office work
Sub Total				895	895	
Staffing	Executive Assistant (1)	50	12	600		Indispensable, types out all work, is responsible for founder's schedule and all office concerns
	Project Coordinator (1)	50	12	600		Coordinates all projects, oversees implementation
	M&E Officer (1)	50	12	600		Responsible for M&E and reporting
	Volunteers (2)	25	12	300		All tasks as assigned
Sub Total				2100	2100	