Annex 1

Budget Proposal for
Monitoring and Evaluation Training for NGOs in North Maluku
as Part of LEAD's Capacity Building

(in Rupiah)

Item	Unit	Amount	Price	Sub-Total
Developing pre & post test questionnaires	2	persons	500,000	1,000,000
Drawing up of training guide	3	persons	1,000,000	3,000,000
Training kit/materials (spidols, flipchart, tapes, etc)	1	package	500,000	500,000
Designing and duplication of certificates	1	package	500,000	500,000
Facilitating training	2	persons	1,500,000	3,000,000
Note-taking training process	1	person	1,000,000	1,000,000
Documentation (softcopy & hardcopy album)	1	package	500,000	500,000
Revision of training guide	2	persons	500,000	1,000,000
Supervising over-all activity	1	person	1,000,000	1,000,000
TOTAL				**11,500,000**

Note:

This budget proposed with assumption that LEAD project will cover all technical-administrative expenses, those are: copy of document & daily subsistence allowance (DSA) for facilitators (Include: in-out city transport, airport tax, airline-fare, lodging & meal).

Schedule of Assignment
(1 month)

Description	September							October										
	20	22	24	26	28	30	01	02	03	04	06	08	10	12	14	16	18	20
Drawing up of training guide	■	■	■	■														
Duplication and dissemination of training guide				■	■	■												
Preparation of training kit/materials				■	■	■												
Designing and duplication of certificates		■	■	■	■	■												
(Arrive in Ternate, North Maluku)							■											
Carrying out of KAP surveys								*	*									
Implementation of training course								■	■									
(Leave Ternate, North Maluku)										■								
Revision of training guide											■	■	■	■	■	■	■	
Duplication and submission of revised training guide																		■