



LIGHT THE WAY CAMPAIGN PROGRAM INFORMATION

Section I: Project Overview

1. Project title:	Light the Way Campaign
2. Organization:	Nexus Global Serve (US) War on Poverty Trust (Zimbabwe)
3. Organization representative:	Dr. Noah Manyika
4. Contact:	drnmanyika@gmail.com
5. Project duration:	5 years
6. Country of project location:	Zimbabwe
7. Category of funding	Community Development & Civic Education
8. Type of organization	Zimbabwe-based
9. Brief Summary	The Light the Way campaign will address the energy poverty and civic illiteracy of chiefs, strategic rural households and schools to equip them to become civic trainers and community enterprise developers in the 150 rural constituencies of Zimbabwe.

Section II: Project Description

1. Situational Assessment

72.5% of Zimbabwean citizens live under the poverty datum line, with a majority of them (70%) residing in rural communities where only 10% of households are electrified. There is a general consensus among social scientists that there is a direct connection between energy poverty, material poverty, and civic illiteracy, making poor rural communities which spend inordinate amounts of time on survival chores such as fetching firewood, water and tilling unyielding soils vulnerable to political manipulation and abuse of power by entrenched political interests.

Ironically since 150 of the country's 210 electoral constituencies are rural, electoral outcomes (and therefore the future of the country) are decided by people who are literally and figuratively ***"in the dark."*** While they may technically be free to exercise their right to vote, at each plebiscite, uninformed choices and the rewarding of those who bribe them with food handouts work against their economic emancipation and the development of their communities.

The work of the War on Poverty Trust in the next five years will include bringing the gift of light to rural constituencies and raising the level of civic literacy through partnerships created by the Light the Way campaign. The campaign will have two levels:

(i) a relentless campaign on various platforms to mobilize Zimbabweans and friends of Zimbabwe to put simple Solar Home Lighting Systems in 1500 households per year at a cost of \$400 per system. The system designed by our US partner AEG includes a control box with 2 USB ports for phone charging and 5 years life expectancy on battery; solar panels with 25 years life expectancy, five 1.2 Watt LED lights with 10 years life expectancy. The campaign will provide Zimbabweans with the opportunity to build and strengthen the culture of civic engagement and problem-solving, something we desperately need in order to accelerate the modernization and development of our country and communities.

AEG PAYCO Solar Home Lighting System
Système de lumière solaire autonome
Sistema de iluminación solar autónoma

Includes: Control Box, Solar Panel, Five 1.2 Watt LED Lights.

Included in the box :

- Control Box:**
 - Built-in power switch
 - 2 USB ports for phone charging
 - LED indicators for battery & solar status
 - Easily recharged
 - Up to 5-years life expectancy on battery
 - Lithium Ion Battery
 - Rechargeable by AEG, Ltd, AEG Int'l, or authorized dealer!
- Solar Panel:**
 - Outdoor rated polycrystalline panel
 - 22.2" x 14.1" aluminum frame
 - SM power cable included
 - Lightweight for easy mounting
 - Up to 25-years life expectancy
- Five 1.2 Watt LED Lights:**
 - Super bright lights, 120 Lumens
 - Easily mounted lights
 - Outdoor rated
 - Up to 12-hour run time
 - 6ft cable for each light
 - Built-in switch on cable for each light
 - Up to 10-years life expectancy

Inclu dans la boîte:

- Boîte de contrôle:**
 - Interrupteur intégré
 - 2 Ports USB pour charger le téléphone
 - Indicateurs LED pour le statut solaire et de la batterie
 - Facile à monter
 - Jusqu'à 5 ans d'expérience de vie de la batterie
 - Batterie en Ion Lithium
 - Rechargeable par AEG, Ltd, AEG Int'l, ou vendeur autorisé!
- Panneau solaire:**
 - Panneau polycristallin classé à l'extérieur
 - Cadre en aluminium 22,2" x 14,1"
 - Cordon d'alimentation SM
 - Léger pour montage facile
 - Jusqu'à 25 ans d'expérience de vie
- Cinq lumières 1.2 Watt en LED:**
 - Lumières super lumineuses, 120 Lumens
 - Lumière facile à monter
 - Classé à l'extérieur
 - Jusqu'à 12 heures d'autonomie
 - 6m de câble pour chaque lumière
 - Interrupteur intégré sur câble pour chaque lumière
 - Jusqu'à 10 ans d'expérience de vie

Contenido:

- Control de caja:**
 - Interruptor de encendido integrado
 - 2 Puertos USB para cargar el teléfono
 - Indicadores LED para batería y estado de luz solar
 - Facil de colocar
 - Hasta 5 años de expectativa de vida en batería
 - Baterías de Iones de Litio
 - Recargable por AEG, Ltd, AEG Int'l, o distribuidor autorizado
- Panel Solar:**
 - Panel poli cristalino para exteriores
 - 22,2" x 14,1" marco de aluminio
 - 5 metros de cable
 - Peso ligero para fácil montaje
 - Expectativa de vida de hasta 25 años
- Cinco luces LED de 1.2 Watts:**
 - Luces super brillantes, 120 lúmenes
 - Luces de fácil colocación
 - Uso interior o exterior
 - Tiempo de uso de hasta 12 horas continuas
 - 5 metros de cable por cada lámpara
 - Switch integrado para cada lámpara
 - Tiempo de vida hasta 10 años

Contains one unit | Contient une unité | Contiene 1 unidad

FROM THE MAKERS OF Firefly

This product meets the Lighting Global Quality Standards
WWW.AEGINTERNATIONAL.US

(ii) a program to address the energy poverty and civic illiteracy of chiefs, strategic rural households, women, and schools to equip them to become civic trainers and community enterprise developers in the 150 rural constituencies of Zimbabwe. The program will provide

higher level turnkey solar energy and water reticulation projects to the candidates who will model what 21st-century village life should be. The beneficiaries will be required to participate in civic education and enterprise development courses to turn them into foot soldiers for the civic and economic emancipation and empowerment of their communities.

2. Light the Way Campaign Objectives

- Achieve emancipation of rural communities by winning the war on civic illiteracy.
- Accelerate rural electrification through alternative and innovative energy solutions
- Break the patriarchal stranglehold on power in rural communities through civic and economic empowerment programs for women.
- Introduce turnkey water reticulation systems and small-scale economic empowerment projects to modernize and economically empower rural households
- Equip chiefs for effective civic and economic leadership
- Conduct civic education and project development workshops for rural stakeholders
- Form problem solver clubs in rural schools

3. Solution and Technical Approach

The Light the Way Campaign (LWC) programs will work in coordination with rural chiefs to significantly impact 150 rural constituencies in Zimbabwe.

LWC will transform 5 households in each of the 50 constituencies with **turnkey alternative energy and water reticulation solutions** within the first year. The turnkey projects will consist of solar powered lighting, solar powered water pumps and water tanks. 50% of the households selected in year one will be female-headed, with all households required to participate in a **6 Week project development and civic training course**. By the end of year one, each household will be required to have developed a small project e.g. chicken rearing, piggery, cuniculture (rabbit farming) or drip irrigation project that will benefit from the turnkey energy and water project.

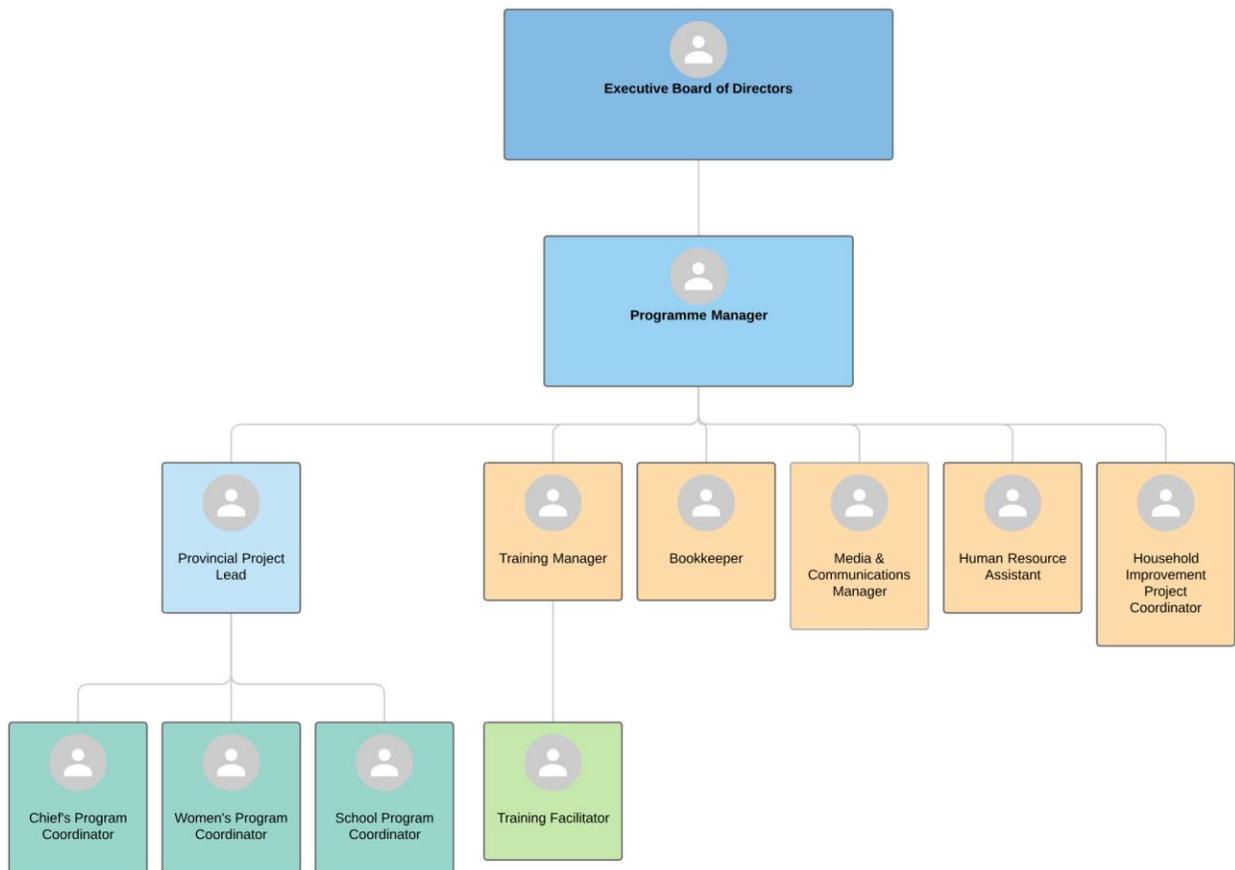
LWC will provide turnkey projects at 50 rural schools in the second year designed to introduce students to 21st century energy and water reticulation systems. The schools' projects will include the conversion of pit latrines to modern toilets. Each school selected will be required to create a **Problem Solvers Club** which will identify and nurture potential business ideas coupled with civic education training for students. By end of year 1, each participating school will have developed a commercial project that will benefit from the installed alternative energy and water reticulation system.

Turnkey alternative energy and water reticulation projects will be implemented for 60 chiefs who will also attend 6 weeks long project development and civic leadership training in year one.

Section III. Institutional Capabilities and Previous Work

1. Organizational Capacity

The War on Poverty Trust has 5 Executive Board members that are committed to the Light the Way Campaign program and its transformational goals. A Programme Manager reports to the board and supervises administrative staff as well as Provincial Project Leads and all cross-project activities. A Training Manager develops the individualized training for chiefs and rural civic and economic leaders, facilitated by the Training Facilitators. The Chief's Program Coordinators will catalyse agro-commercial projects and equip them for effective civic and economic leadership. Women's Program Coordinators will empower to break the patriarchal stranglehold and empower them to start income generating projects to support their families. School Program Coordinators empower teachers to operate 'Problem Solvers' clubs that will incubate commercial projects. See organizational structure below:



2. Previous Work

The War on Poverty Trust is a successor organization to Nexus Global Serve (NGS), an organization that has been involved in community development initiatives in challenged and underserved communities in Zimbabwe and the US for the past decade and a half. Projects included classroom rehabilitation projects in partnership with Samaritan's Feet and Worldwide Shelters; Project Textbook (mobilizing donations of textbooks for Zimbabwean schools). NGS was invited by all parties participating in the GNU to assist the Organ for National Healing develop programs for national healing and reconciliation. NGS and Samaritan's Feet designed the Shoes for National Healing program as a convening program to bring communities together for conversations on national healing and training on reconciliation. The program which was implemented in all ten provinces involved mobilizing shoes for students from thirty of the poorest schools in each province and using the distribution event to bring together top government officials, different leaders of political parties and civic organizations for conversations on national healing and workshops on reconciliation. The events organized by NGS in partnership with the Organ for National Healing were attended by the late Vice President John Nkomo, the late Prime Minister Morgan Tsvangirai, former Vice President Joyce Mujuru to name a few.

3. Other War on Poverty Trust Programs and Projects

- i) Health and Wellness Program: The War on Poverty Trust will expand its partnership with Samaritan's Feet (www.samaritansfeet.org) on projects aimed at creating a world with zero shoeless children as a strategy to protect children from foot-borne diseases. The project will be under the health and Wellness portfolio of the Trust which will also include the creation of a network of mobile clinics for rural communities.
- ii) Roadways Out of Poverty: In an effort to increase the tempo of economic activity in the rural areas, the Trust will mobilize resources and equipment for the repair of remote rural roads to ease access to markets and services for rural farmers.
- iii) Bridge Builders: Many rural communities are cut off during the rainy season because of low-lying bridges that are impassable when rivers and streams are in flood. The Trust will seek corporate partners to adopt a bridge and raise it as part of their corporate responsibility strategy.
- (iv) Basic Utility Vehicle (BUV) Program: In keeping with the goal of increasing the tempo of rural economic activity, the Trust will, in partnership with the Institute for Affordable Transportation, develop a factory in Zimbabwe for the manufacture of BUVs to meet the basic transportation needs of rural households (www.driveBUV.org). The factory will be modeled after a similar one in Arusha, Tanzania. BUVs are simple, rugged vehicles that excel in rough driving conditions. They carry 1600 lbs, travel at 18 mph, and are durable yet easy to repair. With attachments, they can pump water, grind grains, plant crops, or power any V-belt driven device.



- v) Talent Identification and Development Program: The trust will create Talent Identification and Development programs as pathways out of poverty for rural youths.
- vi.) Business Development: The Trust's Business Development Unit will develop projects that will fund the work of the Trust.

4. The Global War on Poverty Cabinet

A Global War on Poverty Cabinet of eminent businesspeople and philanthropists is being created to support the Board of Trustees in identifying creative partnerships for the work of the Trust. The Cabinet will also assist the Trust's president and its Board of Trustees with organizing War on Poverty Conferences and Summits where attendees will share best practices on building pathways out of poverty.

Section IV. Management and Staffing

Program Manager

Qualifications: BSc/BA diploma in management, 5 years' experience in Project Management

Roles and Responsibilities:

- Formulate, organize and monitor inter-connected projects
- Decide on suitable strategies and objectives
- Coordinate cross-project activities
- Lead and evaluate project managers and other staff
- Develop and control deadlines, budgets, and activities
- Apply change, risk and resource management
- Assess program performance and aim to maximize effectiveness
- Resolve projects' higher scope issues
- Prepare reports for the board of directors

Provincial Project Lead

Qualifications: PMP / PRINCE II certification

Roles and Responsibilities:

- Ensure that all projects are delivered on-time, within the scope and within budget
- Develop project scopes and objectives, and involve all relevant stakeholders and ensure technical feasibility
- Supervise program coordinators and set regular targets to achieve
- Develop a detailed project plan to track progress
- Measure project performance using appropriate systems, tools, and techniques
- Report and escalate to management as needed
- Manage the relationship with the chiefs, civic & economic leaders and all stakeholders
- Create and maintain comprehensive project documentation

Program Coordinator

Qualifications: business administration experience

Roles and Responsibilities:

- Foster projects in rural communities that add economic value
- Support planning and coordination of a program and its activities
- Ensure implementation of value, policies, and practices
- Maintain budget and track expenditures
- Help build positive relations with chiefs and rural civic and economic leaders
- Schedule and organize meetings/events and maintain agenda
- Keep updated records and create reports or proposals
- Support growth and program development

Training Manager

Qualifications: Master's Degree, 2 years experience as training facilitator or manager

Roles and Responsibilities:

- Identify and assess future and current training needs through research and consultation with chiefs and rural civic and economic leaders
- Draw an overall or individualized training and development plan that addresses the needs of chiefs and rural civic and economic leaders
- Conduct effective civic and economic development sessions across cultures
- Monitor and evaluate the training program's effectiveness
- Manage training budget

Bookkeeper

Qualifications: CPA or CMA

Roles and Responsibilities:

- Record day to day financial transactions
- Carry out a detailed acquittal process for all expense and outflows
- Verify that transactions are recorded in the correct general ledger
- Complete tax forms
- Enter data, maintain records and financial statements

Media and Communications Manager

Qualifications: BSc in Marketing/ Business Administration

Roles and Responsibilities:

- Manage communications through media relations, social media
- Create and manage content
- Regularly report brand awareness campaign results
- Optimize brand awareness strategies for varying audiences and channels
- Create new campaigns to reach a broader audience
- Ensure a cohesive brand message across campaigns
- Build long-term relationships with media influencers to promote the brand

Human Resource Assistant

Qualifications: BS/MS degree in Human Resources or related field

Roles and Responsibilities:

- Develop and implement HR strategies and initiatives aligned with the overall operations
- Address employee and volunteer's demands, grievances or other issues
- Manage the recruitment and selection process
- Support current and future business needs through the development, engagement, motivation, and preservation of human capital
- Develop and monitor overall HR strategies, systems, tactics and procedures
- Oversee and manage a performance appraisal system that drives high performance

Section V. Work Plan

The objective is to equip as many traditional leaders, strategic households, women, and schools to be foot soldiers for the civic and economic emancipation and empowerment of rural communities in the 150 rural constituencies of Zimbabwe in the next five years.

Activities:

Year 1

- Recruit and train project teams and administrators
- 250 solar powered rural households
- 250 rural household water reticulation systems installed
- 150 students graduate Problem Solver clubs
- 60 chiefs engaged in civic and economic empowerment programs
- 2,500 rural civic and economic leaders trained
- 2,710 agro-commercial projects incubated

Year 2

- 250 solar powered rural households
- 250 rural household water reticulation systems installed
- 50 modernized water reticulation systems in rural schools
- 500 students graduate Problem Solver clubs
- 60 chiefs engaged in civic and economic empowerment programs
- 2,500 rural civic and economic leaders trained
- 3,060 agro-commercial projects incubated

Year 3

- 250 solar powered rural households
- 250 rural household water reticulation systems installed
- 50 modernized water reticulation systems in rural schools
- 500 students graduate Problem Solver clubs
- 60 chiefs engaged in civic and economic empowerment programs
- 2,500 rural civic and economic leaders trained
- 3,060 agro-commercial projects incubated

Year 4

- 250 solar powered rural households
- 250 rural household water reticulation systems installed
- 50 modernized water reticulation systems in rural schools
- 500 students graduate Problem Solver clubs
- 60 chiefs engaged in civic and economic empowerment programs
- 2,500 rural civic and economic leaders trained
- 3,060 agro-commercial projects incubated

Year 5

- 250 solar powered rural households
- 250 rural household water reticulation systems installed
- 50 modernized water reticulation systems in rural schools
- 500 students graduate Problem Solver clubs
- 27 chiefs engaged in civic and economic empowerment programs
- 2,500 rural civic and economic leaders trained
- 3,025 agro-commercial projects incubated

Expected results include:

- 267 chiefs engaged in civic and economic empowerment programs
- 1,250 rural households electrified
- 1,250 modernized reticulation systems
- 2150 students graduate Problem Solver clubs
- 17,500 rural civic and economic leaders trained
- 2000 agro-commercial school projects incubated
- 17,500 agro-commercial projects collectively incubated in rural communities
- Create a database of potential voter educators and polling agents
- 200 modernized water reticulation systems in rural schools

Solutions include:

- Agro-commercial projects incubated
- Civic responsibility
- Voter education
- Improved rural living conditions
- Equip of chiefs
- Leadership development
- Introduction of global best practices
- Improved rural commercial success
- Problem-solving future leaders

Section VII: Project Monitoring and Evaluation

1. Narrative

All Light the Way staff and volunteers will be provided with a code of conduct, and clear key performance indicators, which they will be required to adhere to. The Provincial Project Leads will monitor and track the effectiveness of implementing the project's deliverables. The Project Coordinators will ensure that implementation is on track and results are achieved. The Provincial Project Leads will provide regular reports on project status to the Program Manager. The Program Manager will present results to the Board of Trustees quarterly.

Provincial Project Leads will create a database of all incubated agro-commercial projects and will continue to monitor and report on projects over the course of 5 years. A database of chiefs, women and school information will be maintained.

Projects will be evaluated yearly based on the following metrics:

- Sustainability
- Revenue
- Gross Margin
- Community members engaged
- Overall impact on the community

Section VIII: Budget

See the consolidated budget below:

SUMMARY BUDGET						
PROGRAM LINE ITEM	Year 1	Year 2	Year 3	Year 4	Year 5	Total
*LABOR	\$624,800	\$700,800	\$700,800	\$700,800	\$700,800	\$3,428,000
*OVERHEADS	\$95,600	\$100,400	\$100,400	\$100,400	\$100,400	\$497,200
*TRAVEL, TRANSPORTATION & PER DIEM	\$460,750	\$219,840	\$229,440	\$229,440	\$229,440	\$1,368,910
*OTHER DIRECT COSTS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
*PROJECT SUPPORT COSTS	\$1,851,300	\$2,126,300	\$2,126,300	\$2,126,300	\$2,079,110	\$10,309,310
*OFFICE COSTS	\$28,000	\$33,600	\$33,600	\$33,600	\$33,600	\$162,400
TOTAL ESTIMATED COST	\$3,120,450	\$3,240,940	\$3,250,540	\$3,250,540	\$3,203,350	\$16,065,820

See the detailed budget in Appendix A:

BUDGET - Year 1 - Light the Way													
ITEMS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
*LABOR													
Program Administration	\$ 11,600	\$ 23,200	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 498,800
Senior Training Facilitators	\$ -	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 126,000
Total Labor	\$ 11,600	\$ 29,200	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 624,800
*OVERHEADS													
Rent	\$ 800	\$ 800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 33,600
Accounting Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 54,000
Human Resource Services	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 8,000
Total Overheads	\$ 6,800	\$ 6,800	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 95,600
*TRAVEL, TRANSPORTATION & PER DIEM													
Transport	\$ 110,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Foreign Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 36,000
Project Team Fuel	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 57,600
Transport Allowances	\$ -	\$ -	\$ 300	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 11,100
Accommodation	\$ -	\$ -	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 43,200
Per diem	\$ -	\$ 1,150	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 35,150
Maintenance & Insurance	\$ 600	\$ 1,100	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 17,700
Total Travel, Transportation & Per Diem	\$ 118,400	\$ 85,050	\$ 92,420	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 460,750
*OTHER DIRECT COSTS													
Expendable Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Total ODCs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
*PROJECT SUPPORT COSTS													
Staff Recruitment & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Rural Chief Workshops	\$ -	\$ -	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ 9,533	\$ -	\$ 85,800
Civic & Economic Leaders Training	\$ -	\$ -	\$ -	\$ 48,438	\$ 48,438	\$ 48,438	\$ 48,438	\$ 48,438	\$ 48,438	\$ 48,438	\$ 48,438	\$ -	\$ 387,500
School & household electrification	\$ -	\$ -	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 625,000
School & household water reticulation	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
Total Project Support Costs	\$ 3,000	\$ -	\$ 147,033	\$ 195,471	\$ 195,471	\$ 195,471	\$ 195,471	\$ 195,471	\$ 195,471	\$ 195,471	\$ 195,471	\$ 137,500	\$ 1,851,300
*OFFICE COSTS													\$ -
Communication	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 8,000
Wifi	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000
Other Costs	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000
Total Home Office Costs	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 28,000
TOTAL ESTIMATED COST	\$ 144,800	\$ 126,050	\$ 313,853	\$ 288,191	\$ 288,191	\$ 288,191	\$ 288,191	\$ 288,191	\$ 288,191	\$ 288,191	\$ 288,191	\$ 230,220	\$ 3,120,450

BUDGET - Year 2 - Light the Way													
ITEMS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
*LABOR													
Program Administration	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 556,800
Training Facilitators	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 144,000
Total Labor	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 700,800
*OVERHEADS													
Rent	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 38,400
Accounting Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 54,000
Human Resource Services	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 8,000
Total Overheads	\$ 9,200	\$ 9,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 100,400
*TRAVEL, TRANSPORTATION & PER DIEM													
Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 36,000
Project Team Fuel	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 57,600
Transport Allowances	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 14,400
Accommodation	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 51,840
Per diem	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 40,800
Maintenance & Insurance	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 19,200
Total Travel, Transportation & Per Diem	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 18,320	\$ 219,840
*OTHER DIRECT COSTS													
Expendable Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Total ODCs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
*PROJECT SUPPORT COSTS													
Staff Recruitment & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Rural Chief Workshops	\$ -	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ -	\$ 85,800
Civic & Economic Leaders Training	\$ 17,614	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 17,614	\$ 387,500
School & household electrification	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 750,000
School & household water reticulation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 900,000
Total Project Support Costs	\$ 158,114	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 155,114	\$ 2,126,300
*OFFICE COSTS													\$ -
Communication	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
Wifi	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Other Costs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Total Home Office Costs	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 33,600
TOTAL ESTIMATED COST	\$ 251,834	\$ 275,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 274,027	\$ 247,834	\$ 3,240,940

BUDGET - Year 3 - Light the Way													
ITEMS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
*LABOR													
Program Administration	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 556,800
Training Facilitators	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 144,000
Total Labor	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 700,800
*OVERHEADS													
Rent	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 38,400
Accounting Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 54,000
Human Resource Services	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 8,000
Total Overheads	\$ 9,200	\$ 9,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 100,400
*TRAVEL, TRANSPORTATION & PER DIEM													
Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 36,000
Project Team Fuel	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 57,600
Transport Allowances	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 14,400
Accommodation	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 51,840
Per diem	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 40,800
Maintenance & Insurance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 28,800
Total Travel, Transportation & Per Diem	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 229,440
*OTHER DIRECT COSTS													
Expendable Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Total ODCs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
*PROJECT SUPPORT COSTS													
Staff Recruitment & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Rural Chief Workshops	\$ -	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ -	\$ 85,800
Civic & Economic Leaders Training	\$ 17,614	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 17,614	\$ 387,500
School & household electrification	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 750,000
School & household water reticulation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 900,000
Total Project Support Costs	\$ 158,114	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 155,114	\$ 2,126,300
*OFFICE COSTS													
Communication	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
Wifi	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Other Costs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Total Home Office Costs	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 33,600
TOTAL ESTIMATED COST	\$ 252,634	\$ 275,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 248,634	\$ 3,250,540

BUDGET - Year 4 - Light the Way													
ITEMS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
*LABOR													
Program Administration	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 556,800
Training Facilitators	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 144,000
Total Labor	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 700,800
*OVERHEADS													
Rent	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 38,400
Accounting Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 54,000
Human Resource Services	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 8,000
Total Overheads	\$ 9,200	\$ 9,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 100,400
*TRAVEL, TRANSPORTATION & PER DIEM													
Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 36,000
Project Team Fuel	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 57,600
Transport Allowances	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 14,400
Accommodation	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 51,840
Per diem	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 40,800
Maintenance & Insurance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 28,800
Total Travel, Transportation & Per Diem	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 229,440
*OTHER DIRECT COSTS													
Expendable Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Total ODCs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
*PROJECT SUPPORT COSTS													
Staff Recruitment & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Rural Chief Workshops	\$ -	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ 8,580	\$ -	\$ 85,800
Civic & Economic Leaders Training	\$ 17,614	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 17,614	\$ 387,500
School & household electrification	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 750,000
School & household water reticulation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 900,000
Total Project Support Costs	\$ 158,114	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 181,307	\$ 155,114	\$ 2,126,300
*OFFICE COSTS													
Communication	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
Wifi	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Other Costs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Total Home Office Costs	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 33,600
TOTAL ESTIMATED COST	\$ 252,634	\$ 275,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 274,827	\$ 248,634	\$ 3,250,540

BUDGET - Year 5 - Light the Way													
ITEMS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
*LABOR													
Program Administration	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400	\$ 556,800
Training Facilitators	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 144,000
Total Labor	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400	\$ 700,800
*OVERHEADS													
Rent	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 38,400
Accounting Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 54,000
Human Resource Services	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 8,000
Total Overheads	\$ 9,200	\$ 9,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 100,400
*TRAVEL, TRANSPORTATION & PER DIEM													
Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 36,000
Project Team Fuel	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 57,600
Transport Allowances	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 14,400
Accomodation	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 51,840
Per diem	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 40,800
Maintenance & Insurance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 28,800
Total Travel, Transportation & Per Diem	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 229,440
*OTHER DIRECT COSTS													
Expendable Equipment & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Total ODCs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
*PROJECT SUPPORT COSTS													
Staff Recruitment & Training	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Rural Chief Workshops	\$ -	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ 3,861	\$ -	\$ 38,610
Civic & Economic Leaders Training	\$ 17,614	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 35,227	\$ 17,614	\$ 387,500
School & household electrification	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 750,000
School & household water reticulation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 900,000
Total Project Support Costs	\$ 158,114	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 176,588	\$ 155,114	\$ 2,079,110
*OFFICE COSTS													\$ -
Communication	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
Wifi	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Other Costs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
Total Home Office Costs	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 33,600
TOTAL ESTIMATED COST	\$ 252,634	\$ 271,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 270,108	\$ 248,634	\$ 3,203,350