

Budget turtles - Hoja 1

FULL PROJECT BUDGET				
Category/Budget Item	Cost Calculation	Total	Required	FBC
Personnel				
Stipend for coordinator	6 months @ \$400/month	\$2.400	\$0	\$2.400
Payment monitors during regular nesting season	15 guardians x 78 days @ \$8,3/day	\$9.711	\$9.711	
Payment monitors during regular hatching season	3 guardians x 70 days @ \$4,5/day	\$945	\$945	
Payment for field coordinator	2.5 months @ \$90/month	\$225	\$225	
Payment for environmental education team	4 local educators x 6 workshops @ \$6/ws	\$144	\$144	
Travel				
Round trips airfare from Bogota to Leticia for project coordinator	4 trips @\$233	\$932	\$932	
Aquatic and terrestrial transport for project coordinator field trips	4 trips @\$41	\$164	\$164	
Gas, oil, grease for nesting monitoring	5 gallons x 78 days @ \$4,3/gal	\$1.677	\$1.677	
Gas, oil, grease for hatching monitoring	1,5 gallons x 70 days @ \$4,3/gal	\$452	\$452	
Gas for refreshment training, env. ed. workshops and closure event	30 gallons @ \$4,3/gal	\$129	\$129	
Lodging and meals				
Field rate per diem (lodging and meals) for project coordinator	4 trips @ \$55/trip	\$220	\$220	
Snacks for refreshment training, environmental education workshops and closure event	General	\$318	\$318	
Supplies				
Engine and boat rental for nesting monitoring	4 engine.78 days @ \$4,5 each	\$1.404	\$1.404	
Engine and boat rental for hatching monitoring	1 engine.70 days @ \$4,5 each	\$315	\$315	
Collective incentive for new group	1 engine @ \$410 each	\$410	\$410	
Red light flashlights	12 flashlight @ \$16,4 each	\$197	\$197	
Rechargeable batteries	20 battery packs @ \$11,4/pack	\$228	\$228	
Distinctive t-shirts	80 t-shirts @ \$3,5 each	\$280	\$280	
Impermeable digital cameras	2 cameras @ \$93 each	\$186	\$186	
Outreach material printing (poster, flyers) for educational workshops and closure	5 workshops @ \$33/ws.	\$165	\$165	
Diverse monitoring materials (cellphones, foam boxed, bags, notebooks, labels, stationary, small	General	\$273	\$273	
Transport of materials	General	\$68	\$68	
Communications	5 months @ \$7/month	\$48	\$48	
Photocopies, printing and courier	General	\$45	\$45	
Subtotals		\$20.936	\$18.536	\$2.400
Campaign and banking costs (7%)		\$1.466	\$1.466	
Grand Totals		\$22.402	\$20.002	\$2.400

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CAMPAIGN BUDGET				
Category/Budget Item	Cost Calculation	Total	Required	
Travel				
Gas, oil, grease for nesting monitoring	5 gallons x 78 days @ \$4,3/gal	\$1.677	\$1.677	
Gas for refreshment training	3 gallons @ \$4,3/gal	\$13	\$13	
Round trips airfare from Bogota to Leticia for project coordinator	1 trip @\$233	\$233	\$233	
Engine and boat rental for nesting season	4 engine.78 days @ \$4,5 each	\$1.404	\$1.404	
Supplies				
Red light flashlights	12 flashlight @ \$16,4 each	\$197	\$197	
Rechargeable batteries	20 battery packs @ \$11,4/pack	\$228	\$228	
Distinctive t-shirts	80 t-shirts @ \$3,5 each	\$280	\$280	
Impermeable digital cameras	2 cameras @ \$93 each	\$186	\$186	
Diverse monitoring materials (cellphones, foam boxed, bags, notebooks, labels, stationary, small	General	\$273	\$273	
Transport of materials	General	\$68	\$68	
Communications	2.5 months @ \$7/month	\$18	\$18	
Campaign and banking costs	4%	\$200	\$200	
Personnel				
Payment for field coordinator team	2.5 months @ \$90/month	\$225	\$225	
Total		\$5.002	\$5.002	