



ACT_ZIM 2026-2029 Budget in USD (only cost in Zimbabwe)

ITEM	YEARLY AVERAGE COST					4 years total budget, USD	% of total cost	COST BUDGETED PER YEAR			
PERSONEL COST	Unit description	%LOE	Unit Cost	# Units	TOTAL AMOUNT			2026	2027	2028	2029
								22%	24%	26%	28%
Executive Director	Per Year	15%	3'500.00	12	6'300.00	25'200.00		5'544.00	6'048.00	6'552.00	7'056.00
Project Officer	Per Year	40%	1'200.00	12	5'760.00	23'040.00		5'068.80	5'529.60	5'990.40	6'451.20
Finance & Admin Officer	Per Year	15%	1'000.00	12	1'800.00	7'200.00		1'584.00	1'728.00	1'872.00	2'016.00
M & E Officer	Per Year	12%	1'000.00	12	1'440.00	5'760.00		1'267.20	1'382.40	1'497.60	1'612.80
Subtotal Personel Costs						61'200.00	19.2%	13'464.00	14'688.00	15'912.00	17'136.00
PROGRAM COSTS											
		# Days	Event Cost	# Events	Amount						
YLDC Pre- Training Online											
Data	per person	30	10.00	1	300.00	1'200.00	0.4%	264.00	288.00	312.00	336.00
YLDC Winter School											
Venue(Inclusive of lunch)	per person	5	25.00	35	4'375.00	17'500.00		3'850.00	4'200.00	4'550.00	4'900.00
Accommodation per night@ 6 nights(Bed &Breakfast)	per person	6	55.00	30	9'900.00	39'600.00		8'712.00	9'504.00	10'296.00	11'088.00
Transport Reimbursements	per person	1	20.00	30	600.00	2'400.00		528.00	576.00	624.00	672.00
Dinner Reimbursements	per night	6	10.00	30	1'800.00	7'200.00		1'584.00	1'728.00	1'872.00	2'016.00
Facilitation	per day	5	250.00	1	1'250.00	5'000.00		1'100.00	1'200.00	1'300.00	1'400.00
Teambuilding	per person	1	15.00	30	450.00	1'800.00		396.00	432.00	468.00	504.00
Stationery	per meeting	1	250.00	1	250.00	1'000.00		220.00	240.00	260.00	280.00
						74'500.00	23.4%	16'390.00	17'880.00	19'370.00	20'860.00
YWRE Pre training Online Course											
Data	per person	30	10.00	1	300.00	1'200.00	0.4%	264.00	288.00	312.00	336.00
YWRE Academy											
Venue(Inclusive of lunch)	per person	5	25.00	35	4'375.00	17'500.00		3'850.00	4'200.00	4'550.00	4'900.00
Accommodation per night@ 6 nights(Bed &Breakfast)	per person	6	55.00	30	9'900.00	39'600.00		8'712.00	9'504.00	10'296.00	11'088.00
Transport Reimbursements	per person	1	20.00	30	600.00	2'400.00		528.00	576.00	624.00	672.00
Dinner Reimbursements	per night	6	10.00	30	1'800.00	7'200.00		1'584.00	1'728.00	1'872.00	2'016.00
Facilitation	per day	5	250.00	1	1'250.00	5'000.00		1'100.00	1'200.00	1'300.00	1'400.00
Teambuilding	per person	1	15.00	30	450.00	1'800.00		396.00	432.00	468.00	504.00
Stationery	per meeting	1	250.00	1	250.00	1'000.00		220.00	240.00	260.00	280.00
						74'500.00	23.4%	16'390.00	17'880.00	19'370.00	20'860.00
Youth Leadership Action Labs & Mentorship											
Data	per person	70	10.00	4	2'800.00	11'200.00		2'464.00	2'688.00	2'912.00	3'136.00
Data for Mentors	per person	10	20.00	4	800.00	3'200.00		704.00	768.00	832.00	896.00
						14'400.00	4.5%	3'168.00	3'456.00	3'744.00	4'032.00
ABS Small Grants Implementation											
5 Youth Led CBOs	per organisation	1	2'000.00	5	10'000.00	40'000.00	12.6%	8'800.00	9'600.00	10'400.00	11'200.00
Youth Community Leader Round Tables											
Venue(Inclusive of lunch)	per person	5	15.00	30	2'250.00	9'000.00		1'980.00	2'160.00	2'340.00	2'520.00
Transport Reimbursements	per person	5	10.00	30	1'500.00	6'000.00		1'320.00	1'440.00	1'560.00	1'680.00
Communication and Co ordination Costs	per day	5	50.00	1	250.00	1'000.00		220.00	240.00	260.00	280.00
Stationery	per meeting	5	50.00	1	250.00	1'000.00		220.00	240.00	260.00	280.00
						17'000.00	5.3%	3'740.00	4'080.00	4'420.00	4'760.00
Youth CSO Leaders Exchange Visits											
Transport	per person	5	50.00	2	500.00	2'000.00		440.00	480.00	520.00	560.00
Travelling Lunch	per person	5	10.00	4	200.00	800.00		176.00	192.00	208.00	224.00
Accommodation	per person	5	50.00	4	1'000.00	4'000.00		880.00	960.00	1'040.00	1'120.00
Lunch	per person	5	10.00	2	100.00	400.00		88.00	96.00	104.00	112.00
						7'200.00	2.3%	1'584.00	1'728.00	1'872.00	2'016.00
Monitoring & Evaluation											
Fuel & Tolls	per visit	1	50.00	10	500.00	2'000.00		440.00	480.00	520.00	560.00
Staff T & S	per person/visit	1	50.00	10	500.00	2'000.00		440.00	480.00	520.00	560.00
						4'000.00	1.2%	880.00	960.00	1'040.00	1'120.00
ADMINISTRATION COSTS											
Admin costs inkl banking	per year	100%	5'700.00	1	5'700.00						
Subtotal - Admin Costs						5'700.00	7.2%	5'016.00	5'472.00	5'928.00	6'384.00
TOTAL COSTS						79'500.00	100.0%	69'960.00	76'320.00	82'680.00	89'040.00