

ACT_ZIM 2025-2027 Budget in USD (only cost in Zimbabwe)



2021-2027 Budget (only cost in Zimbabwe)						weighted years				
ITEM		YEAR 1								
PERSONEL COST	Unit description	% LOE	Unit Cost	# Units	TOTAL AMOUNT	3 years total budget	% of total cost	2025	2026	2027
								30%	33%	37%
Executive Director	Per Year	15%	3'500.00	12	6'300.00	18'900.00		5'670.00	6'237.00	6'993.00
Project Officer	Per Year	40%	1'200.00	12	5'760.00	17'280.00		5'184.00	5'702.40	6'393.60
Finance & Admin Officer	Per Year	15%	1'000.00	12	1'800.00	5'400.00		1'620.00	1'782.00	1'998.00
M & E Officer	Per Year	12%	1'000.00	12	1'440.00	4'320.00		1'296.00	1'425.60	1'598.40
Subtotal Personel Costs					15'300.00	45'900.00	19.2%	13'770.00	15'147.00	16'983.00
PROGRAM COSTS										
		# Days	Event Cost	# Events	Amount					
YLDC Pre- Training Online										
Data	per person	30	10.00	1	300.00	900.00	0.4%	270.00	297.00	333.00
YLDC Winter School										
Venue(inclusive of lunch)	per person	5	25.00	35	4'375.00	13'125.00		3'937.50	4'331.25	4'856.25
Accommodation per night@ 6 nights(Bed &Break)	per person	6	55.00	30	9'900.00	29'700.00		8'910.00	9'801.00	10'989.00
Transport Reimbursements	per person	1	20.00	30	600.00	1'800.00		540.00	594.00	666.00
Dinner Reimbursements	per night	6	10.00	30	1'800.00	5'400.00		1'620.00	1'782.00	1'998.00
Facilitation	per day	5	250.00	1	1'250.00	3'750.00		1'125.00	1'237.50	1'387.50
Teambuilding	per person	1	15.00	30	450.00	1'350.00		405.00	445.50	499.50
Stationery	per meeting	1	250.00	1	250.00	750.00		225.00	247.50	277.50
						55'875.00	23.4%	16'762.50	18'438.75	20'673.75
YWRE Pre training Online Course										
Data	per person	30	10.00	1	300.00	900.00	0.4%	270.00	297.00	333.00
YWRE Academy										
Venue(inclusive of lunch)	per person	5	25.00	35	4'375.00	13'125.00		3'937.50	4'331.25	4'856.25
Accommodation per night@ 6 nights(Bed &Break)	per person	6	55.00	30	9'900.00	29'700.00		8'910.00	9'801.00	10'989.00
Transport Reimbursements	per person	1	20.00	30	600.00	1'800.00		540.00	594.00	666.00
Dinner Reimbursements	per night	6	10.00	30	1'800.00	5'400.00		1'620.00	1'782.00	1'998.00
Facilitation	per day	5	250.00	1	1'250.00	3'750.00		1'125.00	1'237.50	1'387.50
Teambuilding	per person	1	15.00	30	450.00	1'350.00		405.00	445.50	499.50
Stationery	per meeting	1	250.00	1	250.00	750.00		225.00	247.50	277.50
						55'875.00	23.4%	16'762.50	18'438.75	20'673.75
Youth Leadership Action Labs & Mentorship										
Data	per person	70	10.00	4	2'800.00	8'400.00		2'520.00	2'772.00	3'108.00
Data for Mentors	per person	10	20.00	4	800.00	2'400.00		720.00	792.00	888.00
						10'800.00	4.5%	3'240.00	3'564.00	3'996.00
ABS Small Grants Implementation										
5 Youth Led CBOs	per organisation	1	2'000.00	5	10'000.00	30'000.00	12.6%	9'000.00	9'900.00	11'100.00
Youth Community Leader Round Tables										
Venue(inclusive of lunch)	per person	5	15.00	30	2'250.00	6'750.00		2'025.00	2'227.50	2'497.50
Transport Reimbursements	per person	5	10.00	30	1'500.00	4'500.00		1'350.00	1'485.00	1'665.00
Communication and Co ordination Costs	per day	5	50.00	1	250.00	750.00		225.00	247.50	277.50
Stationery	per meeting	5	50.00	1	250.00	750.00		225.00	247.50	277.50
						12'750.00	5.3%	3'825.00	4'207.50	4'717.50
Youth CSO Leaders Exchange Visits										
Transport	per person	5	50.00	2	500.00	1'500.00		450.00	495.00	555.00
Travelling Lunch	per person	5	10.00	4	200.00	600.00		180.00	198.00	222.00
Accommodation	per person	5	50.00	4	1'000.00	3'000.00		900.00	990.00	1'110.00
Lunch	per person	5	10.00	2	100.00	300.00		90.00	99.00	111.00
						5'400.00	2.3%	1'620.00	1'782.00	1'998.00
Monitoring & Evaluation										
Fuel & Tolls	per visit	1	50.00	10	500.00	1'500.00		450.00	495.00	555.00
Staff T & S	per person/visit	1	50.00	10	500.00	1'500.00		450.00	495.00	555.00
						3'000.00	1.2%	900.00	990.00	1'110.00
ADMINISTRATION COSTS		LOE	Unit Cost	# Units	Amount					
Admin costs inkl banking	per year	100%	5'700.00	1	5'700.00					
Subtotal - Admin Costs					5'700.00	17'100.00	7.2%	5'130.00	5'643.00	6'327.00
TOTAL COSTS					79'500.00	238'500.00	100.0%	71'820.00	79'002.00	88'578.00