

Annex: B-Umoja Budget

Project Title: Reducing Human Elephant Conflict in Northern Kenya

Partners Name: Space for Giants

Start date: 04/01/2021 End date: 30/06/2021

Reporting period: from 30/03/2021 to 30/06/2021

Output	Activity	Budget by Activity / Year / Commitment Class (US\$)												Total
		1. Staff and Other Personnel Costs		2. Contractual Services		3. Travel		4. Equipment Vehicles and Furniture		5. Operating and Other Direct Costs		6. Supplies Commodities and Materials		
		Period 1	Period 2	Period 1	Period 2	Period 1	Period 2	Period 1	Period 2	Period 1	Period 2	Period 1	Period 2	
1: Construction of 6.2km of fence	1.1 Fence Construction Contractor Fees			8,850.00										8,850.00
	1.2 Fence Equipment											1,730.00		1,730.00
	Sub-Total	0.00	0.00	8,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,730.00	0.00	10,580.00
2: Elephant Drive	2.1 Plane Hours									1,400.00				1,400.00
	2.2 Helicopter Hours									10,608.80				10,608.80
	2.3 Stakeholder Meeting									125.00				125.00
	2.4 Support Vehicles									300.00				300.00
	2.5 KWS Per Diems									200.00				200.00
	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,633.80	0.00	0.00	0.00	12,633.80
3: Deployment of 3 elephant collars & implementation of monitoring equipment	3.1.1 Smartphones											381.00		381.00
	3.1.2 Data Bundles									150.00				150.00
	3.1.3 Motorbike								2,319.00					2,319.00
	3.1.4 Motorbike Running Costs										300.00			300.00
	3.1.5 Camera Traps											3,458.72		3,458.72
	3.1.6 Camera Trap Batteries											586.65		586.65
	3.2.1 Elephant Collars											9,625.00		9,625.00
	3.2.2 Collar Data									2,052.00				2,052.00
	3.2.3 Helicopter Hours									4,479.50				4,479.50
	3.2.4 KWS Vets									200.00				200.00
	3.2.5 Immobilization Drugs									887.00				887.00
3.2.6 Support Vehicles									1,052.33				1,052.33	
	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,319.00	8,820.83	300.00	14,051.37	0.00	25,491.20
4: 3 elephant drama performances	4.1 Engage community members living alongside the fence-Drama Performance				357.00									357.00
	Sub-Total	0.00	0.00	0.00	357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>8,850.00</b>	<b>357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319.00</b>	<b>21,454.63</b>	<b>300.00</b>	<b>15,781.37</b>	<b>0.00</b>	<b>49,062.00</b>

Signature of a duly Authorized officer:



Name : Marc Collins  
 Position : Grant Coordinator and  
 Date: 06 September 2021