

Budget

UNAD Resource and Training Center of the Deaf Community in Uganda

| Ref | Category | UGX |
|----------|---|--------------------|
| A | Training and Technical Assistance | |
| A.1 | UNAD Staff Training | 6,700,000 |
| A.2 | ADF Training | 3,000,000 |
| A.3 | Refresher Course for UNAD Volunteers | 11,200,000 |
| A.4 | Sign Language Training | 4,000,000 |
| A.5 | Instructors for Subject Areas | 24,000,000 |
| A.6 | Pastel Training | 680,400 |
| | Sub-Total | 49,580,400 |
| B | Administrative Costs | |
| B.1 | Salary for Center Manager | 12,000,000 |
| B.2 | Communication and Bank Fees | 1,050,000 |
| | Sub-Total | 13,050,000 |
| C | Resource Center Construction | 219,779,320 |
| | Sub-total | 219,779,320 |
| D | Equipment | |
| D.1 | Computers and Accessories | 12,000,000 |
| D.2 | Photocopier/Printer/Scanner Machine | 14,989,000 |
| D.3 | Resource Center Furnishings | 13,340,000 |
| D.4 | Assorted Carpentry Tools | 18,185,500 |
| D.5 | Protective Gear and Equipment | 5,217,000 |
| D.6 | Sewing and Knitting Equipment and Materials | 12,745,000 |
| D.7 | Dust Extractors | 1,200,000 |
| | Sub-Total | 77,676,500 |
| E | Working Capital | |
| E.1 | Sign Language Training Materials | 4,300,000 |
| E.2 | Advertising | 2,010,000 |
| E.3 | Brochures | 13,500,000 |
| | Sub-Total | 19,810,000 |
| | Grand Total | 379,896,220 |

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