

Appendix A-1
Zambia Youth Empowerment Trust Budget 2007 - 2008
2007 - 2008

Kwacha
4000

	Line Item Description	ADF Contribution (ZMK)
A	Personnel	
A.1	Staff Compensation (see worksheets)	ZMK 152,000,000
A.2	Standard Benefits 12%	ZMK 33,640,000
A.3	Other (10% performance bonus)	ZMK 28,032,000
A.4	Staff Training and Seminars	ZMK 4,000,000
A.5	Deloitte Zambia Management Contract	ZMK 0
A.6	ZATAC Contract (see worksheets)	ZMK 297,336,000
	Sub-total	ZMK 515,008,000
B	Office Facilities	
B.1	Office Rent	ZMK 72,000,000
B.2	Utilities	ZMK 12,000,000
B.3	Security Services	ZMK 0
B.4	Office Maintenance	ZMK 0
B.5	Cleaning/Janitorial Services	ZMK 4,800,000
	Sub-total	ZMK 88,800,000
C	Administrative Support	
C.1	Communications/Telephone Expense	ZMK 16,000,000
C.2	Office, Computer Supplies/Stationery	ZMK 16,000,000
C.3	Equipment Maintenance	ZMK 5,000,000
C.4	Board Meetings/Board Travel	ZMK 7,200,000
C.5	Dissemination and Outreach	ZMK 4,000,000
C.6	Representation	ZMK 4,800,000
C.7	Administrative/IT Support	ZMK 5,000,000
C.8	Technical Assistance	ZMK 8,000,000
C.9	Vehicle Maintenance/Insurance	ZMK 1,200,000
C.10	Bank Fees	ZMK 1,440,000
C.11	Postage/Shipping Expenses	ZMK 2,000,000
C.12	Internet ongoing fees	ZMK 7,000,000
C.13	Vehicle Registration/Licensing	ZMK 4,000,000
C.14	Other Admin. Support Expenses	ZMK 2,000,000
	Sub-total	ZMK 83,640,000
D	Travel	
D.1	In Country Per Diem*	ZMK 8,400,000
D.2	Fuel*	ZMK 16,000,000
D.3	International Travel	ZMK 0
	Sub-total	ZMK 24,400,000
E	Capital Equipment Purchases (ZYEF & ZATAC)	
E.1	Furniture/Equipment*	ZMK 46,000,000
E.2	Computers/Office Equipment *	ZMK 76,000,000
E.3	Vehicle (2)	ZMK 260,000,000
	Sub-total	ZMK 382,000,000
F	Other	
F.1	Audit	ZMK 24,000,000
F.2	Other	ZMK 29,600,000
	Sub-total	ZMK 53,600,000
GRAND TOTAL		ZMK 1,147,448,000

Appendix A-1
Zambia Youth Empowerment Trust Budget 2007 - 2008
2007 - 2008

Kwacha

4000

	Line Item Description	ADF Contribution (ZMK)
A	Personnel	
A.1	Staff Compensation (see worksheets)	ZMK 152,000,000
A.2	Standard Benefits 12%	ZMK 33,640,000
A.3	Other (10% performance bonus)	ZMK 28,032,000
A.4	Staff Training and Seminars	ZMK 4,000,000
A.5	Deloitte Zambia Management Contract	ZMK 0
A.6	ZATAC Contract (see worksheets)	ZMK 297,336,000
	Sub-total	ZMK 515,008,000
B	Office Facilities	
B.1	Office Rent	ZMK 72,000,000
B.2	Utilities	ZMK 12,000,000
B.3	Security Services	ZMK 0
B.4	Office Maintenance	ZMK 0
B.5	Cleaning/Janitorial Services	ZMK 4,800,000
	Sub-total	ZMK 88,800,000
C	Administrative Support	
C.1	Communications/Telephone Expense	ZMK 16,000,000
C.2	Office, Computer Supplies/Stationery	ZMK 16,000,000
C.3	Equipment Maintenance	ZMK 5,000,000
C.4	Board Meetings/Board Travel	ZMK 7,200,000
C.5	Dissemination and Outreach	ZMK 4,000,000
C.6	Representation	ZMK 4,800,000
C.7	Administrative/IT Support	ZMK 5,000,000
C.8	Technical Assistance	ZMK 8,000,000
C.9	Vehicle Maintenance/Insurance	ZMK 1,200,000
C.10	Bank Fees	ZMK 1,440,000
C.11	Postage/Shipping Expenses	ZMK 2,000,000
C.12	Internet ongoing fees	ZMK 7,000,000
C.13	Vehicle Registration/Licensing	ZMK 4,000,000
C.14	Other Admin. Support Expenses	ZMK 2,000,000
	Sub-total	ZMK 83,640,000
D	Travel	
D.1	In Country Per Diem*	ZMK 8,400,000
D.2	Fuel*	ZMK 16,000,000
D.3	International Travel	ZMK 0
	Sub-total	ZMK 24,400,000
E	Capital Equipment Purchases (ZYEF & ZATAC)	
E.1	Furniture/Equipment*	ZMK 46,000,000
E.2	Computers/Office Equipment *	ZMK 76,000,000
E.3	Vehicle (2)	ZMK 260,000,000
	Sub-total	ZMK 382,000,000
F	Other	
F.1	Audit	ZMK 24,000,000
F.2	Other	ZMK 29,600,000
	Sub-total	ZMK 53,600,000
	GRAND TOTAL	ZMK 1,147,448,000