

Before preparing your budget, you should read the GPF Financial Management Guidelines and the Guidance Note on the green worksheet tab to the left.

ORGANISATION	Tradecraft Exchange		
PROJECT TITLE	Beekeepers Economic Empowerment Tanzania (BEET)		
COUNTRY	Tanzania		
GPAF REFERENCE No.	IMP-02-CN-1195		
DATE (when budget prepared)	2012/2011	PROPOSED PROJECT START DATE	01/01/2013

TOTAL COST OF PROJECT	£714,123		
DFID CONTRIBUTION <i>In GBP and as a % of total funds</i>	£335,583 (47%)		
OWN CONTRIBUTION <i>In GBP and as a % of total funds</i>	£378,540 (53%)		
ADDITIONAL FUNDING <i>In GBP and as a % of total funds</i>	£37,854 (5%)		
EXCHANGE RATE	Tanzania E1 = 2485 Tanzanian Shilling (12 month average Nov 2010 - Nov 2011 source: FT.com) Kenya Shilling (12 month average Nov 2010 - Nov 2011 source: FT.com)		
INFLATION RATE	Year 2 2.7%, Year 3 2.7%, Year 4 2.7% (source: UK treasury GDP deflators)		
INFLATION RATE	Inflation rate used in the project budget should not exceed the UK Treasury Rates of inflation for each financial year (7 April - 31 March). These rates, referred to as GDP deflators can be found on the UK treasury website. For financial years in the future please use the best available UK treasury predicted rates.		

BUDGET (GBP)	No. of Units	Cost per Unit	FULL	DFD	OTHER	FULL	DFD	OTHER	FULL	DFD	OTHER	FULL	DFD	OTHER	FULL	DFD	OTHER	Note No.	
			YR 1	YR 1	YR 1	YR 2	YR 2	YR 2	YR 3	YR 3	YR 3	YR 4	YR 4	YR 4	TOTAL	TOTAL	TOTAL		
<b>1) CAPITAL EXPENDITURE</b>																			
Motorcycles	4	1400	5600	4431	1189	0	0	0	0	0	0	0	0	0	5600	4431	1189	1.1	
Mobile phones	4	60	240	190	50	0	0	0	0	0	0	0	0	240	190	50	1.2		
Laptop	5	700	3500	2770	730	0	0	0	0	0	0	0	0	3500	2770	730	1.3		
Printer/Photocopier	3	170	510	404	106	0	0	0	0	0	0	0	0	510	404	106	1.4		
Sub-total			8,850	7,794	2,056	0	0	0	0	0	0	0	0	8,850	7,794	2,056			
<b>2) PROJECT ACTIVITIES</b>																			
<b>Output 1 Beekeepers working collectively &amp; collaboratively</b>																			
<b>Formation and capacity building of beekeeper groups</b>																			
Beekeeper group mobilisation: Group identification and selection	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.1	
Beekeeper group training: governance, registration, representation, leadership	7	9490	0	0	0	19482	15424	4068	30028	23761	6267	20559	16269	4291	70080	55454	14626	2.2	
Beekeeper group training: financial management, bookkeeping, credit asset management, beekeeping as a business	7	9490	0	0	0	19482	15424	4068	30028	23761	6267	20559	16269	4291	70080	55454	14626	2.3	
<b>Formation and capacity building of beekeeper associations</b>																			
Association registration (Ru/uj)	1	1200	0	0	0	1200	950	250	0	0	0	0	0	1200	950	250	2.4		
Training associations in governance advocacy, lobbying (Tabora/Rufiji)	5	1310	0	0	0	1345	1066	281	2763	2187	577	2838	2246	592	6947	5497	1450	2.5	
Training associations in the management of payment systems (Tabora/Rufiji)	5	1310	0	0	0	1345	1066	281	2763	2187	577	2838	2246	592	6947	5497	1450	2.6	
<b>Training service providers: organisational &amp; business training, market information, dissemination</b>																			
Market and financial services providers	10	75	750	593	157	0	0	0	0	0	0	0	0	750	593	157	2.7		
Training for service providers on effective service delivery	1	3670	0	0	0	3670	2904	766	0	0	0	0	0	3670	2904	766	2.8		
Training for service providers on organisational and business training	1	3670	0	0	0	3670	2904	766	0	0	0	0	0	3670	2904	766	2.9		
Training for service providers on market information dissemination	1	3670	0	0	0	3670	2904	766	0	0	0	0	0	3670	2904	766	3.0		
Training follow-up support	1	1650	0	0	0	1650	1306	344	0	0	0	0	0	1650	1306	344	3.1		
<b>Ongoing follow-up support for groups and associations</b>																			
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.2	
<b>Output 2 Beekeepers improve production practices</b>																			
<b>Establish Rufiji honey centre (apiary and training centre)</b>																			
Establish Rufiji honey centre (apiary and training centre)	1	25000	0	0	0	25000	0	25000	0	0	0	0	0	25000	0	25000	0	2.13	
Establish Tabora honey centre (apiary and training centre)	1	15000	0	0	0	15000	11870	3131	0	0	0	0	0	15000	11870	3131	2.14		
Establish collection points	4	750	0	0	0	3000	2374	626	0	0	0	0	0	3000	2374	626	2.15		
<b>Training in traceability, quality control and bee husbandry &amp; environmental management</b>																			
Training in bee husbandry skills and quality control	7	8200	0	0	0	8421	6664	1758	34595	27375	7220	17765	14057	3707	60781	48096	12685	2.16	
Training in environmental management	7	8900	0	0	0	9140	7233	1908	28161	22284	5877	19281	15257	4024	56583	44774	11809	2.17	
Beekeeper group exchange visits	4	1375	0	0	0	0	0	0	5801	4590	1211	0	0	5801	4590	1211	2.18		
<b>Output 3 Increased empowerment &amp; opportunities for women beekeepers</b>																			
<b>Establish forums to encourage female participation in beekeeping</b>																			
Facilitate forum meetings	11	250	0	0	0	1027	813	214	1055	835	220	812	643	170	2894	2290	604	2.20	
<b>Training for groups, associations, communities on gender awareness</b>																			
Beekeeper training gender awareness	4	8900	0	0	0	20129	15928	4201	20673	16358	4314	0	0	40802	32287	8515	2.21		
Association training in gender awareness	4	1210	0	0	0	2485	1967	519	2552	2020	533	0	0	5038	3986	1051	2.22		
Female beekeeper exchange visits	2	1375	0	0	0	0	0	0	2901	2295	605	0	0	2901	2295	605	2.23		
Training women in enterprise & development, financial management, access to loans	4	2655	0	0	0	2727	2158	569	8401	6648	1753	0	0	11128	8805	2322	2.24		
<b>Output 4 Beekeepers have increased access to local, national, international markets</b>																			
<b>Involve beekeepers in buyer forums, honey forums &amp; trade fairs</b>																			
Annual apirade event meetings (Beekeepers)	3	2200	0	0	0	2259	1788	472	2320	1836	484	2383	1896	497	6963	5510	1453	2.25	
Annual apirade event meetings (Project Staff)	3	360	0	0	0	370	293	77	380	300	79	390	309	81	1139	902	238	2.26	
Annual apirade event meetings (Project Staff Travel Nairobi-Dar es Salaam)	3	200	0	0	0	205	163	43	211	167	44	217	171	45	633	501	133	2.27	
Tanzania national honey conference (Beekeepers)	3	2200	0	0	0	2259	1788	472	2320	1836	484	2383	1896	497	6963	5510	1453	2.28	
Tanzania national honey conference (Project staff)	3	180	0	0	0	185	146	39	190	150	40	195	154	41	570	451	119	2.29	
Non-name trade event (Beekeepers)	3	2200	0	0	0	2259	1788	472	2320	1836	484	2383	1896	497	6963	5510	1453	2.30	
Non-name trade event (Project staff)	3	180	0	0	0	185	146	39	190	150	40	195	154	41	570	451	119	2.31	
<b>Training for groups/associations on negotiation and contracting</b>																			
Training beekeeper groups in negotiation and contracting	5	8900	0	0	0	9140	7233	1908	18774	14856	3918	9641	7620	2011	37555	29717	7838	2.32	
Training associations in negotiation and contracting	5	1210	0	0	0	1243	983	259	2552	2020	533	1311	1037	274	5106	4040	1066	2.33	
<b>Facilitate Fairtrade assessments</b>																			
Fairtrade training for beekeeper groups	6	1570	0	0	0	4837	3828	1010	4988	3931	1037	0	0	9805	7759	2046	2.34		
Fairtrade retailer training for Tabora association	1	890	0	0	0	0	0	0	939	745	196	0	0	939	743	196	2.35		
Fairtrade assessment preparation	1	1590	0	0	0	0	0	0	0	0	0	1679	1329	350	1679	1329	350	2.36	
Developing linkages between groups/associations and buyers			750	593	157	165,469	111,165	54,363	204,866	162,127	42,760	105,423	83,426	22,000	476,474	387,251	119,223		
<b>3) ALL STAFF COSTS</b>																			
For each staff member please provide organisation, job title, location, and percentage of time spent on the project																			
as assessed as a full time equivalent (FTE)																			
TX Regional Director (0.05 FTE)	1,62	188	2981	940	744	196	1931	1528	403	1983	1569	414	1018	806	213	5872	4646	1225	3.1
TX Project Manager/ME Advisor (0.2 FTE)	22	2134	2561	2026	538	5290	4162	1098	5402	4276	1127	2774	2195	570	15986	12668	3316	3.2	
TX Market Access Technical Advisor (0.6 FTE)	22	2134	2561	2026	538	15790	12488	3293	16208	12824	3383	13869	10976	2891	48410	38311	10104	3.3	
TX Finance and administration officer (0.1 FTE)	4	811	487	385	102	869	731	200	1036	812	214	527	417	110	3040	2405	634	3.4	
HCT Project Manager (0.2 FTE)	7	1450	1740	0	0	3574	0	3574	3670	0	0	3670	1885	0	1885	10863	0	3.5	
HCT District Coordinator (2 FTE)	66	320	0	0	0	7887	6241	1646	8100	6410	1691	6239	4937	1302	32227	17588	4639	3.6	
HCT Project Field Mobiliser (2 FTE)	66	270	0	0	0	6655	5266	1389	6835	5408	1426	5264	4166	1099	18754	14840	3914	3.7	
Sub-total			8,288	5,182	3,107	42,086	30,475	11,611	43,222	31,297	11,925	31,577	23,495	8,082	125,174	90,449	34,725		
<b>4) OTHER ADMINISTRATION COSTS</b>																			
HCT Tabora Office Rent (15%)	5	250	113	0	113	462	0	462	475	0	475	366	0	366	1415	0	1415	4.1	
TX consultants/communications Tanzania	35	30	60	47	13	370	293	77	380	300	79	292	231	61	1102	872	230	4.2	
HCT Field office consumables/communications	35	30	0	0	0	370	293	77	380	300	79	292	231	61	1042	824	217	4.3	
TX Nairobi office costs	36	375	1125	890	235	4622	3657	965	4746	3756	991	3656	2893	763	14149	11199	2953	4.4	
Motorcycle running costs	33	375	0	0	0	4622	3657	965	4746	3756	991	3656	2893	763	13024	10366	2716	4.5	
Project Audit	1	2832	0	0	0	3958	2201	607	2987	2364	623	3068	2427	646	8963	7093	1871	4.6	
International Flights (Nairobi-Dar es Salaam)	12	200	200	158	42	522	500	171	544	588	178	650	514	136	2515	1993	526	4.7	
Local HIV/AIDS Organisation Travel	20	60	0	0	0	2465	1950	514	2531	2003	528	2600	2057	543	7956	6011	1945	4.8	
<b>Project start-up</b>																			
Staff recruitment	1	750	750	593	157	0	0	0	0	0	0	0	0	750	593	157	4.9		
District stakeholder meetings	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.11		
Develop and print training materials	1000	1	500	396	104	0	0	0	0	0	0	0	0	500	396	104	4.12		
Training material design consultant	14	45	630	493	131	0													