

1001fontaines  
MADAGASCAR PHASE 2  
Budget for site set-up



GLOBAL BUDGET		per station (USD)
<b>1. TREATMENT UNITS</b>		
Origin France (COMAP company)	8,8%	3 010
Transportation and customs	2,0%	695
<b>Sub-total</b>	<b>10,9%</b>	<b>3 704</b>
<b>PHYSICAL SITE SET-UP</b>		
Building construction	10,6%	3 612
Physical set-up	33,8%	11 488
Solar system	4,1%	1 389
Information/Education material	1,5%	509
Material for quality analysis	1,1%	370
Other material	1,3%	432
<b>Sub-total</b>	<b>52,3%</b>	<b>17 800</b>
<b>3. PERSONNEL COSTS</b>		
Local personnel	11,7%	3 973
1001F France personnel	3,8%	1 309
<b>Sub-total</b>	<b>15,5%</b>	<b>5 281</b>
<b>4. LOGISTICAL COSTS</b>		
Logistics local personnel	11,6%	3 941
logistics French personnel (missions)	1,4%	484
<b>Sub-total</b>	<b>13,0%</b>	<b>4 425</b>
<b>5. MANAGEMENT COSTS</b>		
project specific	7,3%	2 497
Local Platform	0,9%	312
<b>Sub-total</b>	<b>8,3%</b>	<b>2 809</b>
<b>TOTAL BUDGET (USD)</b>		<b>34 020</b>

Detail of local personnel costs	Costs calculated for the installation of 6 water stations *				cost per station (USD)
	Net Salary /month (USD)	allocation to project	project duration (months)	Monthly cost incl. charges (USD)	
project director	718	50%	24	851	1 702
technical manager	324	50%	24	372	743
technician	185	50%	24	196	392
community facilitator	255	100%	24	284	1 135
<b>Total salary costs</b>					<b>3 973</b>

\* We install water stations in groups of 6 and allocate resources accordingly, which is why costs are initially calculated for 6 stations.

Detail of French personnel costs	mandays per site	rate / manday €	Budget € per site	Budget USD per site
field project manager	3,5	199	697	898
field project officer	2	159	318	410
<i>Total personnel 1001 France</i>			<i>1 015</i>	<i>1 309</i>
<b>Logistics French personnel</b>	<b>nb</b>			
support mission project manager	1		250	323
support mission project officer	0,5		125	161
<i>Total logistics 1001 France</i>			<i>375</i>	<i>484</i>