

**Lutheran World Federation/Department for World Service Kenya/Sudan Programme**

Appeal Reference Number:	AFKE42				
Appeal Name:	Kenya - Drought and Famine Assistance				
	<b>Type of Unit</b>	<b>No. Of Units</b>	<b>Unit Cost KES</b>	<b>Budget KES</b>	<b>Budget USD</b>
<b>INCOME - Through ACT Geneva</b>					
				0	0.00
<b>INCOME - Cash and In Kind Donations Received Directly</b>					
UNWFP				20,152,000	255,088.61
<b>INCOME PLEDGED (both through ACT Geneva and directly)</b>					
				0	0.00
<b>TOTAL INCOME</b>				<b>20,152,000</b>	<b>255,088.61</b>
<b>EXPENDITURE</b>					
<b>DIRECT ASSISTANCE</b>					
<b><u>Crisis Phase</u></b>					
<b><u>Food Relief Assistance</u></b>					
Food for assets (UNWFP)	MT	8,000	1,650	13,200,000	167,088.61
Storage, handling and distribution	MT	8,000	869	6,952,000	88,000.00
<b><u>Direct Programme Related Costs</u></b>					
<b><u>Salaries &amp; benefits for staff</u></b>					
Project officer	Month	12	70,000	840,000	10,632.91
Food monitors (4 persons)	Month	12	50,000	2,400,000	30,379.75
Field assistants (6 persons)	Month	12	10,000	720,000	9,113.92
Driver	Month	12	50,000	600,000	7,594.94
Per diem & security escort-field	Lumpsum			400,000	5,063.29
<b>Sub Total</b>				<b>25,112,000.00</b>	<b>317,873.42</b>
<b><u>Post Crisis Phase</u></b>					
<b><u>Rehabilitation - food Security, livelihood,</u></b>					
<b>DPRC ( project review committee)</b>					
Rehabilitation committee meetings	Meeting	12	8,000	96,000	1,215.19
Training workshops- community based	Meeting	12	4,000	48,000	607.59
Staff training and skill development	Number	4	45,000	180,000	2,278.48
	Lumpsum			10,000	126.58
<b>Sub Total</b>				<b>334,000</b>	<b>4,227.85</b>
<b>TOTAL DIRECT ASSISTANCE</b>				<b>25,446,000</b>	<b>322,101.27</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Hire of a 4WD vehicle (24 days per month)	Month	12	144,000	1,728,000	21,873.42
Fuel and Lubricants	Month	12	65,000	780,000	9,873.42
Vehicle maintenance	Month	12	30,000	360,000	4,556.96
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>2,868,000</b>	<b>36,304</b>
<b>PERSONNEL, ADMIN &amp; SUPPORT</b>					
<b><u>Staff salaries</u></b>					
Director 2.5%					
Finance officer 2.5%	Month	12	20,138	241,650	3,058.86
Programme Coordinator 2.5%	Month	12	11,526	138,308	1,750.73
Deputy Programme Coordinator 5%	Month	12	13,661	163,935	2,075.13
communication officer 5%	Month	12	10,000	120,000	1,518.99
Accountant 5%	Month	12	3,750	45,000	569.62
Admin. assistant 5%	Month	12	5,500	66,000	835.44
Logistics officer 5%	Month	12	3,750	45,000	569.62
<u>Office Operations</u>	Month	12	3,750	45,000	569.62
Office Supplies	Month	12	15,000	180,000	2,278.48
<b>TOTAL PERSONNEL, ADMIN &amp; SUPPORT</b>				<b>1,044,893</b>	<b>13,226.49</b>
<b>AUDIT &amp; MONITORING</b>					
Audit of ACT Funds					
Monitoring & Evaluation	Lumpsum	1	400,000	400,000	5,063.29
	Lumpsum	1	350,000	350,000	4,430.38
<b>TOTAL AUDIT &amp; MONITORING</b>				<b>750,000</b>	<b>9,493.67</b>
<b>TOTAL EXPENDITURE</b>				<b>30,108,893</b>	<b>381,125.22</b>
<b>BALANCE REQUESTED</b>				<b>-9,956,893</b>	<b>-126,037</b>

EXCHANGE RATE : USD 1 = KES

79.00