

ADEF CAMP COSTS (INCLUDING AND EXCLUDING ATKTS)							
B.L. 1	Budget Line 1: Tickets		Allocated BUDGET	\$10,560.00			
1.1	ATKT Cost Breakdown for ADEF Staff	Travel Dates	Cost of ATKT	Number of ATKTS	Total Cost	Comments	
1.1.1	TBS-IST-BEY-IST-NYC	8-25 September	\$700.00	1	\$700.00	ADEF Team (Muna)	
1.1.2	CAI-BEY-CA	8-24 September	\$247.00	5	\$1,235.00	ADEF Team (Ranaa, Kafat, Lina, Ammar (+17), Assistant?)	
1.1.3	IST-BEY-IST	8-24 September	\$285.00	1	\$285.00	ADEF Team (Majid)	
1.1.4	AMM-BEY-AMM	8-24 September	\$250.00	2	\$500.00	ADEF Team (Mayara & Toleen)	
				Total Cost of ATKTS for ADEF Team (10)	\$2,720.00	PLEASE ADVISE IF TOTAL FALLS UNDER B.L. 1 (TICKETS) OR INSERTED IN OTHER BL	
1.2	ATKT Cost Breakdown for ADEF Staff	Travel Dates	Cost of ATKT	Number of ATKTS	Total Cost	Comments	
1.2.1	CAI-BEY-CA	8-19 Sept	\$250.00	10	\$2,500.00	10 participants from EGYPT	
1.2.2	AMM-BEY-AMM	8-19 Sept	\$300.00	5	\$1,500.00	2 FROM PALESTINE, 2 FROM AMMAN	
1.2.3	ALG-BEY-ALG	8-19 Sept	\$435.00	1	\$435.00	2 from SUDAN	
1.2.4	CMN-BEY-CMN	8-19 Sept	\$570.00	1	\$570.00	Possibility to purchase ticket for approx \$600 with one stop but longer journeys for participants (Please advise)	
1.2.5	TUN-BEY-TUN	8-19 Sept	\$400.00	1	\$400.00		
1.2.5	TXL-BEY-TXL (BERLIN)	8-19 Sept	\$350.00	4	\$1,400.00		
1.2.6	MCT-BEY-MCT	8-19 Sept	\$300.00	1	\$300.00		
1.2.7	IST-BEY-IST	8-19 Sept	\$310.00	4	\$1,240.00		
1.2.8	KRT-ADD-BEY-ADD-KRT	8-19 Sept	\$425.00	1	\$425.00		
1.2.9	LHR-BEY-LHR	8-19 Sept	\$360.00	1	\$360.00		
1.2.10	CDG-IST-BEY-IST-CDG	8-19 Sept	\$335.00	1	\$335.00		
				Total Cost of ATKTS for Participants (30)	\$9,465.00		
1.3	Other Travel Costs	Description	Cost	Unit	Total		
1.3.1		Visa Fees	15	20	\$300.00		
1.3.2		Border Crossing Fees from Palestine	3 Pax	200	\$400.00		
1.3.3		Travel Insurance Fees	1	550	\$550.00	Initial Offer from an Insurance company	
				Total of Other Travel Costs	\$1,250.00		
				Total B.L.1.1	\$2,720.00		
				Total B.L.1.2	\$9,465.00		
				Total B.L.1.3	\$1,250.00		
				TOTAL B.L. 1 (TICKETS)	\$13,435.00		
				B.L.1 ALLOCATION	\$10,560.00		
				BALANCE	-\$2,875.00		
B.L. 2	Budget Line 2: Transportation		Allocated BUDGET	\$2,000.00			
2.1	Transportation	Description	Cost	Unit	Total		
2.1.1		Airport Pick Up (Wee a full day Van/Driver)	4	\$150.00	2	\$300.00	2 Vans will be hired on 08 Sep and 19 September for Airport Pick Up & Drop Off (Rotation concept)
2.1.2		Transport Truck	2	\$200.00	2	\$400.00	1 Pick Up will be hired on 05 Sep and 20 September for transportation of equipments, materials, etc
2.1.3		Transport Truck (Back Up)	2	\$200.00	2	\$400.00	In case we needed more than one truck, urgent
2.1.4		Site Visit to Beirut/workshops/projects (4 vans * 1 day)	4	\$100.00	4	\$400.00	4 vans (1 van over a period of 4 days or 4 vans in one day)
2.1.5		Field Day (location TBC) (2 Bosta's for 60 pax)	2	\$250.00	2	\$500.00	
				Total of Transportation Costs	\$2,000.00		
				Total B.L.2.1	\$2,000.00		
				B.L.2 ALLOCATION	\$2,000.00		
				BALANCE	\$0.00		
B.L. 3	Budget Line 3: Accommodation		Allocated BUDGET	\$17,500.00			
3.1	Food and Beverages	Description	Cost	Unit	Total		
3.1.1		Raw Food Material for 10 days	Lumpsum	\$4,000.00	1	\$4,000.00	Although we have one day field day, we need to include additional day to cover meals for day of arrival (evening Dinner?) and Departure
3.1.2		Outdoor Lunch	cost per person	\$14.00	75	\$1,050.00	
3.1.3		Kitchen Equipment Rental	Lumpsum	\$2,000.00	1	\$2,000.00	Equipment Rental (Saj, Gas, Charcoal, Grill, Starters, Juicer/blender, Skewers etc.)
3.1.4		20L Water Gallons	\$1.33	200	\$266.67		
3.1.5		Beverages (Water & Soft Drinks, Oranges, Ice)	Lumpsum	\$1,000.00	1	\$1,000.00	
3.1.6		ups, plates, napkins, Kitchen Paper Towels, Blue Bolts, Aluminium Foil)	Lumpsum	\$500.00	1	\$500.00	
				Total of Food & Beverages	\$8,816.67		
3.2	Rental Fees for the Space	Description	Cost	Unit	Total		
3.2.1		Cooking & Site Maintenance fees @ Ain-Zhalta Camp	Lumpsum	\$1,000.00	1	\$1,000.00	Mansour and I need to draft a written agreement clearly stating fees and services
3.2.2		One Day Access to Tamaras Swimming Pool	Initial Offer	\$10.00	75	\$750.00	Entrance Fee + Sandwich + Soft Drink
3.2.3		Detail	\$133.33	1	\$133.33		
3.2.4		100 Amph/ 700 W UPS Battery	per day	\$50.00	10	\$500.00	This could be sorted either through ADEF inventory list or getting UPS from our own end
3.2.5		Water Supply (Shower etc.)	Lumpsum	\$166.67	1	\$166.67	
				Total of Rental Fees	\$2,550.00		
3.3	Cost of Equipments	Quantity	Cost	Unit	Total		
3.3.1		HQ Recorder	1 or 2			Could we borrow that? we could save around 300 to 40	
3.3.2		Recorders for \$100 in total	5				
3.3.3		Projectors (10 in total)	10			Any Projector we could get is good enough and one good for film screening (11 meters) (Check Mansion)	
3.3.4		Screens (10 in total)	10				
3.3.5		Video Camera (1)	1	\$2,500.00	1	\$2,500.00	We could Seek Contributions / Encouraging participants to bring their own equipment
3.3.6		Photo Camera (1)	1			We could Seek Contributions / Encouraging participants to bring their own equipments	
3.3.7		Sound Mixer (Could we get)	1 or 2				
3.3.8		Speakers	16			Possibility to Ship Equipments from Cairo? We could transfer for around \$4,000 tops with Int around 4 palletes for 400KG + Airport Clearance Fees and no need to pay customs.	
3.3.9		Other Sound Setup					
3.3.10		network Access Point (allows to handle 20 clients / Wi-Fi-N category)	3				
3.3.11		ADEF external HD (4 TB)	2				
3.3.12		8 Port 1GB ethernet switch good enough	1	\$1,500.00	1	\$1,500.00	
3.3.13		Server linked to a configured external HD,	1 or 2 (back up)				
3.3.14		Scanner	1				
3.3.15		printer	1				
3.3.16		UPS Batteries * 2	6				
3.3.17		Laptops 4-5 (for file sharing / video editing workshop,	5				
				Total of Equipments	\$4,000.00		
3.4	Venue Setup		Allocated BUDGET	\$2,875.00			
3.4.1		Cost of Setting Up Camp	1	\$1,000.00	1	\$1,000.00	
		Mattresses	75	\$25.00	75	\$1,875.00	includes 9cm thick mattress, cover sheets, one pillow with its cover, bed sheet and transportation to site (needs one week to be completed)
				Total of Venue Setup	\$2,875.00		
				Total B.L.3.1	\$8,816.67		
				Total B.L.3.2	\$2,550.00		
				Total B.L.3.3	\$4,000.00		
				Total B.L.3.4	\$2,875.00		
				TOTAL B.L. 3 (ACCOMMODATION)	\$18,241.67		
				B.L. 3 ALLOCATION	\$17,500.00		
				BALANCE	-\$741.67		
B.L. 4	Budget Line: Internet		Allocated BUDGET	\$1,000.00			
4.1	Internet		Cost of Internet Setup	1 <th>\$1,000.00</th> <th></th>	\$1,000.00		
4.1.1		Cost of Internet Setup	1	\$1,000.00	1	\$1,000.00	
				Total of Internet Setup	\$1,000.00		
				TOTAL B.L. 4 (Internet)	\$1,000.00		
				B.L. 4 ALLOCATION	\$1,940.00		
				BALANCE	\$940.00		
B.L. 5	Budget Line: Stationery		Allocated BUDGET	\$300.00			
5.1	Stationery		Cost of Stationery kit	1 <th>\$300.00</th> <th></th>	\$300.00		
5.1.1		Flip Charts, Pens, other stationery kit	1	\$300.00	1	\$300.00	

