

**ANC LIBRARY PROJECT
BUDGET 1992**

A Personnel

1) Project Coordinator

(Scale A 22 with 6 increments)

1 month

17 435,-

Travel: Helsinki-Mazimbu-Helsinki

9 900,-

Daily allowance 30 x 160,-

5 250,-

Insurances, medicine

1 650,-

34 235,-

34 235,-

2) Project secretary

Part time = 30 hours a week

Salary (Scale A 21 with 6 increments)

1.1.-31.12.

167 200,-

167 200,-

3) Librarian (Dakawa Library)

Salary (Scale A 21 with 6 increments)

1.1.-31.12.

200 640,-

Travel: Dakawa-Helsinki-Dakawa

8 000,-

Dakawa-Dar es Salaam-Dakawa

8 000,-

Transport expenses: fuel, spare parts

30 000,-

Insurances, medicine

4 500,-

251 140,-

251 140,-

4) Librarian (Mazimbu Library)

Salary (Scale A 21 with 4 increments)

1.1.-31.12.

192 495,-

Travel: Mazimbu-Helsinki-Mazimbu

8 000,-

Mazimbu-Dar-Mazimbu

8 000,-

Transport expenses: fuel, spare parts

30 000,-

Insurances, medicine

4 500,-

242 995,-

242 995,-

5) Incentives

For Mazimbu and Dakawa Library

staff members

24 000,-

24 000,-

6) Study and recreational tour

for Mazimbu and Dakawa Library

staff members

7 000,-

7 000,-

B Library material and equipment

1) Books and other library material

For Mazimbu and Dakawa

- Books

- Periodicals

- AV material

350 000,-

350 000,-

2) Stationery, equipment, furniture

For Mazimbu and Dakawa

120 000,-

120 000,-

ANC LIBRARY PROJECT BUDGET 1992

A Personnel

1) Project Coordinator (Scale A 22 with 6 increments) 1 month Travel: Helsinki-Masimbu-Helsinki Daily allowance 30 x 160,- Insurances, medicine		17 435,-	9 900,-	5 250,-	1 650,-	34 235,-	34 235,-
2) Project secretary Part time = 30 hours a week Salary (Scale A 21 with 6 increments) 1.1.-31.12.		167 200,-	167 200,-			167 200,-	167 200,-
3) Librarian (Dakawa Library) Salary (Scale A 21 with 6 increments) 1.1.-31.12. Travel: Dakawa-Helsinki-Dakawa Dakawa-Dares Salaam-Dakawa Transport expenses: fuel, spare parts Insurances, medicine		200 640,-	8 000,-	8 000,-	30 000,-	4 500,-	251 140,-
4) Librarian (Masimbu Library) Salary (Scale A 21 with 4 increments) 1.1.-31.12. Travel: Masimbu-Helsinki-Masimbu Masimbu-Dar-Masimbu Transport expenses: fuel, spare parts Insurances, medicine		192 495,-	8 000,-	8 000,-	30 000,-	4 500,-	243 995,-
5) Incentives For Masimbu and Dakawa Library staff members		24 000,-	24 000,-				24 000,-
6) Study and recreational tour for Masimbu and Dakawa Library staff members		7 000,-	7 000,-				7 000,-

B Library material and equipment

1) Books and other library material For Masimbu and Dakawa - Books - Periodicals - AV material		350 000,-	350 000,-				
2) Stationery, equipment, furniture For Masimbu and Dakawa		120 000,-	120 000,-				

C Training

1) One student in Finland (MA course, starting 6th year)

Accommodation, 12 x 800,-	9 600,-	
Monthly allowance, 12 x 2900,-	34 800,-	
School fees, books	2 500,-	
Insurance	1 000,-	
	<u>47 900,-</u>	47 900,-

2) Three students in UK (BA Course, 1 starting second year, 1 starting third year, 1 ending studies in August)

2 weekly allowances, a 52 x 900,-	93 600,-	
2 school fees, a 35 000,-	70 000,-	
1 weekly allowance, 35 x 900,-	31 500,-	
1 child allowance 8 x 800	6 400,-	
	<u>201 500,-</u>	201 500,-

3) Seven students in UK (BA Course, starting first year)

Travel: Mazimbu-London, 7 x 6 600,-	46 200,-	
Weekly allowances, 7 x 16 x 900,-	100 800,-	
School fees, 7 x 35 000,-	245 000,-	
Settling-in allowance, 7 x 5 000,-	35 000,-	
Book allowance, 7 x 4 000,-	28 000,-	
	<u>455 000,-</u>	455 000,-

4) Administrative expenses for students in UK

Canon Collins Trust, 10 % of 610 300,-	61 030,-	
Unexpected costs	2 970,-	
	<u>64 000,-</u>	64 000,-

5) One student in Tanzania (Second year of Diploma Course)

School fee & boarding	10 000,-	
Monthly allowance, 12 x 300,-	3 600,-	
Miscellaneous (medical expenses, etc.)	2 000,-	
	<u>15 600,-</u>	15 600,-

6) Two students in Tanzania (Starting Diploma Course)

School fee & boarding, 2 x 10 000,-	20 000,-	
Monthly allowance, 2 x 6 x 300,-	3 600,-	
Book, stationery & equipment allowance, 2 x 1000,-	2 000,-	
	<u>25 600,-</u>	25 600,-

7) One student in Zimbabwe (Starting third year of Diploma Course)

School fee	1 100,-	
Accommodation, 12 x 2 200,-	26 400,-	
Monthly allowance, 12 x 1 100,-	13 200,-	
Transport, 12 x 170,-	2 040,-	
Medical aid scheme	1 260,-	
	<u>44 000,-</u>	44 000,-

8) Six students in Tanzania (Final four months of Certificate Course)

Accommodation, 6 x 121 x 65,-	47 190,-	
Food allowance, 6 x 121 x 50,-	36 300,-	
Monthly allowance, 6 x 4 x 300,-	7 200,-	
	<u>90 690,-</u>	90 690,-

C Training

1) One student in Finland (MA course, starting 6th year)	
Insurance	47 900,-
School fees, books	1 000,-
Monthly allowance, 12 x 2900,-	34 800,-
Accommodation, 12 x 800,-	9 600,-
	47 900,-
2) Three students in UK (BA Course, 1 starting second year, 1 starting third year, 1 ending studies in August)	
1 child allowance 8 x 800,-	6 400,-
1 weekly allowance 32 x 900,-	28 800,-
2 school fees, a 32 000,-	64 000,-
2 weekly allowances, a 25 x 900,-	22 500,-
	201 200,-
3) Seven students in UK (BA Course, starting first year)	
Book allowance, 7 x 4 000,-	28 000,-
Settling-in allowance, 7 x 2 000,-	14 000,-
School fees, 7 x 22 000,-	154 000,-
Weekly allowances, 7 x 16 x 900,-	100 800,-
Travel: Mairimbu-London, 7 x 6 600,-	46 200,-
	429 000,-
4) Administrative expenses for students in UK	
Unexpected costs	2 970,-
Canon Collins Trust, 10 % of £10 300,-	1 030,-
	4 000,-
5) One student in Tanzania (second year of Diploma Course)	
Miscellaneous (medical expenses, etc.)	12 600,-
Monthly allowance, 12 x 800,-	9 600,-
School fee & boarding	10 000,-
	32 200,-
6) Two students in Tanzania (starting Diploma Course)	
Book, stationery & equipment allowance, 2 x 1 000,-	2 000,-
Monthly allowance, 2 x 6 x 800,-	9 600,-
School fee & boarding, 2 x 10 000,-	20 000,-
	31 600,-
7) One student in Zimbabwe (starting third year of Diploma Course)	
Medical aid scheme	1 260,-
Transport, 12 x 170,-	2 040,-
Monthly allowance, 12 x 1 100,-	13 200,-
Accommodation, 12 x 2 200,-	26 400,-
School fee	1 100,-
	44 000,-
8) Six students in Tanzania (final four months of Certificate Course)	
Monthly allowance, 6 x 4 x 300,-	7 200,-
Food allowance, 6 x 121 x 50,-	36 300,-
Accommodation, 6 x 121 x 62,-	47 130,-
	90 630,-

9) Four students in Tanzania (Second year of Certificate Course)

4 accommodations, $4 \times 366 \times 65,-$	95 160,-	
4 food allowances, $4 \times 366 \times 50,-$	73 200,-	
4 monthly allowances, $4 \times 12 \times 300,-$	14 400,-	
	<u>182 760,-</u>	182 760,-

10) Two students in Tanzania (Starting Certificate Course)

2 school fees & books	6 000,-	
2 accommodations, $2 \times 92 \times 65,-$	11 960,-	
2 food allowances, $2 \times 92 \times 50,-$	9 000,-	
2 monthly allowances, $2 \times 3 \times 300,-$	1 800,-	
Book, stationery & equipment allowance, $2 \times 1000,-$	<u>2 000,-</u>	
	30 760,-	30 760,-
11) <i>Miscellaneous for students in Tanzania (medical expenses, etc).</i>	2 000,-	
14) <u>International meetings</u>	40 000,-	40 000,-

D Administrative expenses & miscellaneous

1) Administrative expenses, 3 % of the total	71 830,-	71 830,-
2) Miscellaneous	33 790,-	33 790,-

Total expenditure for 1992 2 500 000,-

Total expenditure for 1992

2 200 000,-

(2) Miscellaneous

22 280,-

22 280,-

the total

21820,-

21820,-

(1) Administrative expenses, & of

D Administrative expenses & miscellaneous

11) International meetings

40 000,-

40 000,-

20 280,-

20 280,-

Book, stationery & equipment allowance, 2 x 1000,-

2 monthly allowances, 2 x 300,-

2 food allowances, 2 x 20,-

2 accommodations, 2 x 25 x 25,-

2 school fees & books

10) Two students in Tanzania (Starting Certificate Course)

182 280,-

182 280,-

4 monthly allowances, 4 x 12 x 300,-

4 food allowances, 4 x 25 x 20,-

4 accommodations, 4 x 25 x 25,-

2) Four students in Tanzania (Second year of Certificate Course)

	1990	1991	1992
Personnel	590 890,-	719 761,-	726 570,-
Materials	300 000,-	380 000,-	470 000,-
Training	455 720,-	655 200,-	1 197 810,-
Miscellaneous	43 840,-	75 039,-	105 620,-
Total	1 390 000,-	1 830 000,-	2 500 000,-