

SLD/011/22CA/46 90

ANC LIBRARY PROJECT

BUDGET

1990

I Personnel

1) Project Coordinator

Salary (Scale A 22, with 6 increments)

1.1.-31.12., 12 x 15545,- 186 540,-

Travel: Mazimbu-Helsinki-Mazimbu 7 500,-

Mazimbu-Helsinki 6 500,-

Mazimbu-DSM:hotel,daily allowances 10 000,-

Insurances, medicine 2 000,-

Transport expenses:petrol, spare parts 25 000,-

237 540,- 237 540,-

2) Project Secretary

Part-time = 30 hours a week

Salary (Scale A 19, with 6 increments)

1.1.-31.12., 12 x 7500,- 90 000,- 90 000,-

3) Librarian (Dakawa Library)

Salary (Scale A 20, with 3 increments)

1.1.-31.12., 12 x 10050,- 120 600,-

Travel: Dakawa-Helsinki-Dakawa 7 500,-

Dakawa-Helsinki 6 500,-

Dakawa-DSM:Hotel,daily allowance 10 000,-

Transport expenses:petrol, spare parts 25 000,-

Insurances, medicine 2 000,-

171 600,- 171 600,-

4) Librarian (Mazimbu Library)

Salary (Scale A 20, with 3 increments)

1.9.-31.12., 4 x 10050,- 40 200,-

Travel: Helsinki-Mazimbu 8 500,-

Insurances, medicine 1 000,-

49 700,- 49 700,-

5) <u>Librarian (Classifying at Mazimbu)</u>		
Salary (Scale A 20, with 3 increments)	10 050,-	
Travel: Helsinki-Mazimbu-Helsinki	13 500,-	
Daily allowance, 30 x 150,-	4 500,-	
Insurances, medicine	<u>2 000,-</u>	
	30 050,-	30 050,-
6) <u>Incentives for Mazimbu and Dakawa Library staff members, 1.1.-31.12.</u>	7 000,-	7 000,-
7) <u>Study and recreational tour to DSM for Mazimbu and Dakawa Library staff members</u>	5 000,-	5 000,-

II Library material and equipment

1) <u>Books and other library material</u>		
For Mazimbu and Dakawa		
- Books		
- Periodicals		
- AV material	250 000,-	250 000,-
2) <u>Stationery, equipment, furniture</u>		
For Mazimbu and Dakawa	50 000,-	50 000,-

III Training

1) <u>One student in Finland (MA Course)</u>		
Accommodation, 12 x 700,-	8 400,-	
Monthly allowance, 12 x 2 500,-	30 000,-	
School fees, books	2 000,-	
Insurance	800,-	
Travel: Helsinki-Dakawa-Helsinki	<u>9 000,-</u>	
	50 200,-	50 200,-
2) <u>Two students in Britain (BA Course)</u>		
2 weekly allowances, á 52 x 700,-	72 800,-	
2 school fees, á 28 000,-	<u>56 000,-</u>	
	128 800,-	128 800,-

3) <u>Two students in Britain (MA Course)</u>		
2 weekly allowances, £ 32 x 700,-	44 800,-	
2 travels, Loughborough-Tanzania	<u>16 000,-</u>	
	60 800,-	60 800,-
4) <u>One new student in Britain (BA Course)</u>		
Travel	5 000,-	
Clothing allowance	2 000,-	
Book allowance	2 000,-	
School fee	28 000,-	
Weekly allowance, 15 x 700,-	<u>10 500,-</u>	
	47 500,-	47 500,-
5) <u>Administrative expenses for students in Britain</u>		
Canon Collins Trust, 10 % of 237 100,-	23 710,-	23 710,-
6) <u>One student in Tanzania (Diploma Course)</u>		
School fee (incl. full board)	9 000,-	
Monthly allowance, 12 x 170,-	<u>2 040,-</u>	
	11 040,-	11 040,-
7) <u>One student in Tanzania (Certificate Course)</u>		
School fee & books	2 500,-	
Food allowance, 365 x 30,-	10 950,-	
Accommodation, 365 x 50,-	18 250,-	
Monthly allowance, 12 x 170,-	<u>2 040,-</u>	
	33 740,-	33 740,-
8) <u>Four students in Tanzania (Certificate Course)</u>		
4 school fees & books, £ 2 500,-	10 000,-	
4 food allowances, £ 92 x 30,-	11 040,-	
4 accommodation, £ 92 x 50,-	18 400,-	
4 monthly allowances, £ 3 x 170,-	<u>2 040,-</u>	
	41 480,-	41 480,-
9) <u>One student in Zimbabwe (Diploma Course)</u>		
School fee	700,-	
Accommodation 12 x 1400,-	16 800,-	
Monthly allowance, 12 x 700,-	8 400,-	
Transport, 12 x 100,-	1 200,-	
Medical aid scheme	<u>900,-</u>	
	28 000,-	28 000,-

10) International meetings

In Uganda, Stockholm

30 000,-

30 000,-

IV Administrative expenses & miscellaneous

Mail, telex, telephone, office stationery, etc. 20 000,-

Miscellaneous 23 840,-

43 840,-

43 840,-

Total expenditure for 1990

1 390 000,-