

ANC LIBRARY PROJECT**BUDGET****1991****A Personnel****1) Project Coordinator**

(Scale A 22 with 6 increments)

1 month

15 850,-

Travel: Helsinki-Mazimbu-Helsinki

9 000,-

Daily allowance 30 x 160,-

4 800,-

Insurances, medicine

1 500,-

31 150,-

31 150,-

2) Project secretary

Part time = 30 hours a week

Salary (Scale A 21 with 6 increments)

1.1.-31.12.

152 000,-

Travel: Helsinki-Mazimbu-Helsinki

9 000,-

Daily allowance 7 x 160,-

1 120,-

Insurances, medicine

1 500,-

163 620,-

163 620,-

3) Librarian (Dakawa library)

Salary (Scale A 21 with 4 increments)

1.1.-28.2.

27 012,-

27 012,-

11-385	53 015'-	53 015'-
2) <u>Director (Dakawa Director)</u>		

	<u>183 850'-</u>	183 850'-
insurance, medicine	1 200'-	
daily allowance 3 x 100'-	1 150'-	
Travel: Helsinki-Moscow-Helsinki	8 000'-	
11-3115	125 000'-	
2) <u>Project Secretary</u>		

	<u>31 120'-</u>	31 120'-
insurance, medicine	1 200'-	
daily allowance 30 x 100'-	4 800'-	
Travel: Helsinki-Moscow-Helsinki	8 000'-	
1 month	12 820'-	
(scale A 25 with 6 increments)		
1) <u>Project Coordinator</u>		

A Personnel

Total

BUDGET

AND GIBKABA PROJECT

4) Librarian (New, Dakawa Library)

Salary (Scale A 21 with 6 increments)

1.1.-31.12.

182 400,-

Travel: Helsinki-Dakawa-Helsinki

12 000,-

Dakawa-Helsinki-Dakawa

7 000,-

Dakawa-Dar es Salaam-Dakawa

7 000,-

Transport expenses: fuel, spare parts

25 000,-

Insurances, medicine

4 000,-

237 400,-

237 400,-

5) Librarian (Mazimbu Library)

Salary (Scale A 21 with 4 increments)

1.1.-30.6..

87 498,-

Travel: Mazimbu-Helsinki-Mazimbu

7 000,-

Mazimbu-Dar-Mazimbu

7 000,-

Transport expenses: fuel, spare parts

25 000,-

Insurances, medicine

3 000,-

129 498,-

129 498,-

6) Librarian (New, Mazimbu Library)

Salary (Scale A 21 with 4 increments)

1.6.-31.12.

102 081,-

Introduction course

3 000,-

Travel: Helsinki-Mazimbu-Helsinki

9 000,-

Insurances, medicine

3 000,-

117 081,-

117 081,-

7) Incentives

For Mazimbu and Dakawa Library
staff members

8 000,-

8 000,-

8) Study and recreational tour

for Mazimbu and Dakawa Library
staff members

6 000,-

6 000,-

staff members	6 000,-	6 000,-
6) Study and recreational tour for Mazimba and Dakawa Library		
staff members	8 000,-	8 000,-
For Mazimba and Dakawa Library		
7) Incentives		
insurances, medicine	3 000,-	3 000,-
Travel: Helsinki-Mazimba-Helsinki	9 000,-	9 000,-
Introduction course	3 000,-	3 000,-
1.6-31.12.	102 081,-	117 081,-
Salary (Scale A 21 with 4 increments)		
6) Librarian (New, Mazimba Library)		
insurances, medicine	3 000,-	3 000,-
Transport expenses: fuel, spare parts	25 000,-	25 000,-
Mazimba-Dar-Mazimba	7 000,-	7 000,-
Travel: Mazimba-Helsinki-Mazimba	7 000,-	7 000,-
1.1-30.6.	87 488,-	129 488,-
Salary (Scale A 21 with 4 increments)		
5) Librarian (Mazimba Library)		
insurances, medicine	4 000,-	4 000,-
Transport expenses: fuel, spare parts	25 000,-	25 000,-
Dakawa-Dar es Salaam-Dakawa	7 000,-	7 000,-
Dakawa-Helsinki-Dakawa	7 000,-	7 000,-
Travel: Helsinki-Dakawa-Helsinki	12 000,-	12 000,-
1.1-31.12.	182 400,-	237 400,-
Salary (Scale A 21 with 6 increments)		
4) Librarian (New, Dakawa Library)		

B Library material and equipment

1) Books and other library material

For Mazimbu and Dakawa

- Books

- Periodicals

- AV material

320 000,-

320 000,-

2) Stationery, equipment, furniture

For Mazimbu and Dakawa

60 000,-

60 000,-

C Training

1) One student in Finland (MA course, starting 5th year)

Accommodation, 12 x 750,-

9 000,-

Monthly allowance, 12 x 2700,-

32 400,-

School fees, books

2 200,-

Insurance

900,-

44 500,-

44 500,-

2) Two students in UK (BA Course, 1 starting final year, 1 starting second year)

2 weekly allowances, a 52 x 800,-

83 200,-

2 school fees, a 34 000,-

68 000,-

1 child allowance, 12 x 750,-

9 000,-

160 200,-

160 200,-

3) One student in UK (BA Course, starting first year)

Travel: Mazimbu-London

6 000,-

Weekly allowances 16 x 800,-

12 800,-

School fee

34 000,-

Settling-in allowance

4 000,-

Book allowance

3 000,-

59 800,-

59 800,-

B Library material and equipment

1) Books and other library material

For Mazimba and Dakawa

- Books

- Periodicals

- AV material

320 000,- 320 000,-

2) Stationery, equipment, furniture

For Mazimba and Dakawa

60 000,- 60 000,-

C Training

1) One student in Finland (MA course, starting 2th year)

Accommodation, 12 x 750,-

Monthly allowance, 12 x 2700,-

School fees, books

Insurance

9 000,-

32 400,-

2 200,-

900,-

44 500,- 44 500,-

2) Two students in UK (BA Course, 2 starting final year,

1 starting second year)

2 weekly allowances, a 52 x 800,-

2 school fees, a 34 000,-

1 child allowance, 12 x 750,-

83 200,-

68 000,-

9 000,-

160 200,- 160 200,-

3) One student in UK (BA Course, starting first year)

Travel: Mazimba-London

Weekly allowances 16 x 800,-

School fee

Settling-in allowance

Book allowance

6 000,-

12 800,-

34 000,-

4 000,-

3 000,-

29 800,- 29 800,-

4) Administrative expenses for students in UK

Canon Collins Trust, 10 % of 214 000,-	21 400,-	
Unexpected costs	2 600,-	
	24 000,-	24 000,-

5) One student in Tanzania (Final half a year of Diploma Course)

Monthly allowance, 6 x 250,-	1 500,-	
Field work	3 000,-	
	4 500,-	4 500,-

6) One student in Tanzania (Starting Diploma Course)

School fee & boarding	10 000,-	
Monthly allowance, 6 x 250,-	1 500,-	
Book, stationery & equipment allowance	1 000,-	
	12 500,-	12 500,-

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

School fee	1 000,-	
Accommodation, 12 x 2 000,-	24 000,-	
Monthly allowance, 12 x 1 000,-	12 000,-	
Transport, 12 x 150,-	1 800,-	
Medical aid scheme	1 200,-	
	40 000,-	40 000,-

8) One student in Tanzania (Final half a year of Certificate Course)

Accommodation, 120 x 50,-	6 000,-	
Food allowance, 120 x 40,-	4 800,-	
Monthly allowance, 4 x 250,-	1 000,-	
	11 800,-	11 800,-

4) Administrative expenses for students in UK		
Unexpected costs	2 600,-	
Canon Collins Trust, 10 % of 214 000,-	21 400,-	
	<u>24 000,-</u>	24 000,-
5) One student in Tanzania (Final half a year of Diploma Course)		
Field work	3 000,-	
Monthly allowance, 6 x 250,-	1 500,-	
	<u>4 500,-</u>	4 500,-
6) One student in Tanzania (Starting Diploma Course)		
Book, stationery & equipment allowance	1 000,-	
Monthly allowance, 6 x 250,-	1 500,-	
School fee & boarding	10 000,-	
	<u>12 500,-</u>	12 500,-
7) One student in Zimbabwe (Starting second year of Diploma Course)		
Medical aid scheme	1 200,-	
Transport, 12 x 150,-	1 800,-	
Monthly allowance, 12 x 1 000,-	12 000,-	
Accommodation, 12 x 2 000,-	24 000,-	
School fee	1 000,-	
	<u>40 000,-</u>	40 000,-
8) One student in Tanzania (Final half a year of Certificate Course)		
Monthly allowance, 4 x 250,-	1 000,-	
Food allowance, 120 x 40,-	4 800,-	
Accommodation, 120 x 50,-	6 000,-	
	<u>11 800,-</u>	11 800,-

9) Six students in Tanzania (Final year of
Certificate Course)

6 accommodations, 365 x 50,-	109 500,-	
6 food allowances, 365 x 40,-	87 600,-	
6 monthly allowances, 12 x 250,-	18 000,-	
Miscellaneous (medical expenses, etc.)	1 000,-	
	216 100,-	216 100,-

10) Four students in Tanzania (Starting Certificate Course)

4 school fees & books	12 000,-	
4 accommodations, 92 x 60,-	22 080,-	
4 food allowances, 92 x 40,-	14 720,-	
4 monthly allowances, 3 x 250,-	3 000,-	
	51 800,-	51 800,-

11) <u>International meetings</u>	30 000,-	30 000,-
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D Administrative expenses & miscellaneous

1) Administrative expenses, 3 % of the total	52 649,-	52 649,-
2) Miscellaneous	22 390,-	22 390,-

Total expenditure for 1991 **1 830 000,-**

Total expenditure for 1991

1 830 000,-

2) Miscellaneous

25 300,-

the total

25 640,-

1) Administrative expenses, 3 % of

D Administrative expenses & miscellaneous

11) International meetings

30 000,-

21 800,-

10) Four students in Tanzania (Starting Certificate Course)

4 monthly allowances, 3 x 250,-
4 food allowances, 92 x 40,-
4 accommodations, 92 x 60,-
4 school fees & books
3 000,-
14 720,-
22 080,-
12 000,-

9) Six students in Tanzania (Final year of Certificate Course)

Miscellaneous (medical expenses, etc.)
1 000,-
6 monthly allowances, 12 x 250,-
6 food allowances, 362 x 40,-
6 accommodations, 362 x 50,-
109 200,-

216 100,-