

LEITI BUDGET, July 2007-June 2008

1) ESTABLISHMENT/OPERATION OF MULTI-STAKEHOLDER STEERING COMMITTEE

ITEM	PER UNIT	# UNITS	SUM	COMMENT
Travel per diem (for travel & accommodation)	40	90	3600	18 meetings per year, 5 persons per meeting (i.e. 90 person-days), 40 USD per diem
Refreshments @ meetings	100	18	1800	
Venue Hire	125	4	1000	
<i>Subtotal</i>			6400	

2) HIRING OF CONSULTANT/ADVISOR

Advertising of the position	375/day	24	9000	In 6 of the local dailies
Salary - Consultant	7,500/month	12	90000	
Per diem for travel/accommodation/travel	50/day	90	4500	
<i>Subtotal</i>			103500	

3) ESTABLISHMENT OF EITI SECRETARIAT Office

Accountant - Salary	2400/month	12	28800	
Natural Resource Economist - Salary	3000/month	12	36000	
Administrator - Salary (administrator similar to executive director)	3500/month	12	42000	
Lawyer - Salary	3000/month	12	36000	
Administrative Secretary - Salary	1200/month	12	14400	
Per diem for other mid-level staff (total)	120	40	4800	based on 120 person-days (an average of 30 person-days of travel for the lawyer, accountant, natural resource economist, and administrator)

Office Assistant - Salary	400/month	12	4800	
Driver - Salary	400/month	12	4800	
Per diem for driver	180	30	5400	
Computer - Laptop w/ licensed software	2500	5	12500	
Computer - Desktop w/ licensed software	2000	1	2000	
Specialized software applications	3000	1	3000	
Universal Power Supply	200	6	1200	
Internet (connection boxes - 128 kbps)	2800	4	11200	
Printer/scanner	500	6	3000	
Heavy-duty Photocopier	10000	1	10000	
Office Remodeling	18000	1	18000	
Office Furnishings	6000	1	6000	
Office Operational Expenses (paper, ink, etc.)	7500	1	7500	
Vehicle (1)	35000	1	35000	
Vehicle Registration & Insurance	2000	1	2000	
Vehicle Repair & Maintenance	3000	1	3000	
Fuel and Lubricants	5000	1	5000	
<i>Subtotal</i>			296400	

4) DEVELOPMENT OF COMMUNICATIONS AND OUTREACH PROGRAM

Media Campaign - Production Costs	15000	1	15000	Includes both printing and possible video production costs
Media Campaign - Advertising Costs	15000	1	15000	
Roadshow/Workshops - Transportation	5000	1	5000	
Roadshow/Workshops - Per Diems (for additional stakeholders, beyond staff covered in section 3)	40	50	2000	additional per-diems for stakeholders participating in roadshow (50 person-days)
Website - Development and Hosting Fees	5000	1	5000	

				Assuming 2 day retreat in Monrovia with accommodation for those from outside, 5 people, (i.e. 10 person-days)
Retreat/TOT - Per Diem	40	10	400	
Retreat/TOT - Accommodation & Venue	3000	1	3000	
Retreat/TOT - Food & Drink	800	1	800	
Retreat/TOT - Miscellaneous	500	1	500	
Retreat/TOT - Facilitators	800	1	800	
<i>Subtotal</i>			47500	

5) LEARNING FROM OTHER EITI IMPLEMENTERS

Foreign Travel - Transportation	40000	1	40000	
				Based on 4 trips per year with an average of 3 people per trip and 5 nights per trip (60 person-nights); for food, transportation, lodging
Foreign Travel - Per Diem	200	60	12000	
Miscellaneous (visas, logistics, etc.)	5000	1	5000	
<i>Subtotal</i>			57000	

6) ADDITIONAL CONSULTANCY SUPPORT (TBD Pending Development of ToRs)

Forestry Sector	TBD	TBD	TBD	
Mining Sector	TBD	TBD	TBD	
Design Terms of Reference for Audits	TBD	TBD	TBD	
<i>Subtotal</i>	TBD	TBD	TBD	

7) HIRING OF AN INDEPENDENT AUDIT COMPANY (Will not begin in FY 07-08)

This line item will be included in the full EITI work plan - we will not have auditing in the next 12 months. Consultant (see section 6) will assist in determining details of audit TOR and budget will proceed	0	0	0	
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8) CAPACITY BUILDING FOR OTHER GOVERNMENT AGENCIES

Training	15000	1	15000	
Creating Data Management Systems	15000	1	15000	
IT/Accounting Support Staff	10000	1	10000	
<i>Subtotal</i>			40000	

9) CAPACITY BUILDING FOR CIVIL SOCIETY GROUPS

Training re LEITI & Extractive Industry	15000	1	15000	
Facilitating in-country support for foreign civil society groups	15000	1	15000	
Core funding for relevant Liberian Civil Society Groups	10000	1	10000	
<i>Subtotal</i>			40000	

10) CAPACITY BUILDING FOR TRADITIONAL LEADERS

Training re LEITI & Extractive Industry	20000	1	20000	
Developing Communications with LEITI & Communities	20000	1	20000	
<i>Subtotal</i>			40000	

SUMMARY STATISTICS

All Categories Subtotal:			630800	
Contingency (5%)			31540	
Total LEITI FY 07-08 Budget:			662340	

Confirmed Sources of Funding:

GoL 07/08 Approved Budget	50000
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Potential Sources of Funding:

Grant from Government of France	140000
Norwegian Trust Fund for Governance	150000
World Bank Multi-Donor Trust Fund	150000-200000
ADB	To Be Clarified