

BASIC PROJECT BUDGET (IN EURO)
CENTER FOR SOCIAL AND MEDICAL REHABILITATION OF DISABLED CHILDREN
"SNOWDROP"

The main categories of project budget	Units of measurement	IORPHAN	CSMRDC «SNOWDROP»	CF «Modern city and village»	Total:
I. TRAVEL AND TRANSPORT					
(providing transportation and travel)	uah.			5000	5 000
Total :				5000	5 000
II. OTHER DIRECT COSTS					
Consumables (refill cartridges, toners, etc.)	12 p.		1440		1440
Stationery goods			1 500		1 500
- paper;	12		960		
- folders,pens, pencils, Staplers, erasers, etc.	uah.		540		
Low-value tangible assets	uah.		250		250
Total :			3190		3190
III. EQUIPMENT					
*Treadmill «Inter Fit Jessy» *	1	3204			3204
*Stepper (climberg)	1	24760			24760
* Purchase bath and services for its instalation	1	59800		150	59950
*ladder to the pool	1	570			570
* Purchase and installation of the filter and heater for the pool	2	9136			9136
* Paraffin heater for physical procedures	1	14010			14010
*Vacuum cleaner with aquafiltering	1	3605			3605
*Bread oven with the capacity of 1,5 kg.	1	3900			3900
* Lawn mower	1	4200			4200
* Cookware for catering (pots, kettles, knives, etc.)	1	2003			2003
<i>To organize classrooms for training - hairdressers (license copy attached)</i>					
Computer	1	11300			11300
Software: Windows 8.1, Microsoft Office, Anti malware software,	3	9150			9150
UPS	1	2000			2000
Printer	1	4000			4000
Web-camera	1	350			350

Hairdressers furniture	3 units.	21000			21000
Hairdressing chair	3 units.	6000			6000
Washer	2 units.	6000			6000
Drier	1	2000			2000
Hair Growth Accelerator (infrared hair drier)	1	15000			15000
Sterilizer	1	2500			2500
Mannequin heads	4	2800			2800
Wig creation device	1	1100			1100
Fixator for wigs (used in creation)	1	1800			1800
Set of hairdressing tools	4	36000			36000
Set of hairdressing uniform	4	4000			4000
Washing machine	1	10000			10000
Purchase and installation of handrails duplex	70 m.	150000			150000
Beds for children (summer camp)	10	29000			29000
<i>Equipment for computer classes</i>					
Computers	15			85000	85000
Projector	1			5300	5300
Fax	1			1500	1500
Multifunctional printer	1			3500	3500
Interactive board	1			8000	8000
Equipment for internet connection	uah.			5000	5000
Всього :		439188		108450	547638

IV. INDIRECT COSTS

Reparation of the classroom for hairdressers:		94000			94000
Including:					
Reconstruction of the electrical network in the new building for Hairdressers		15000			
Repairment of hairdressers room	36 sq. m	51000			
New entrance doors	4 units.	28000			
Replacement of the flooring in the sports hall:	164 m ²	120000			120000
Including:					
Linoleum	164 m ²	86100			
Linoleum glue	70 kg	3700			
Cold welding (glue for soldering joints)	3 packs.	1300			
Primer	50 л	443			
Baseboard	60 m	5040			

Waterproofing	164 m ²	1555			
Styrofoam extruded	164 m ²	6265			
Grid for floor leveling	140 m	290			
Armature	3281 m	2365			
Glue hardener	8,2 m ³	1580			
Cement	850 kg	1462			
Garbage collection	8,5 m ³	1000			
Workers salary		8900			
Repairment of the bedroom:	65 m ²	80000			80000
including					
Ceiling «Armstrong»	65 m ²	5655			
Repairment of walls with the cost of the materials	90 m ²	13500			
Linoleum	65 m ²	48000			
Linoleum glue		1500			
Cold welding (glue for soldering joints)		1000			
Baseboard	30 m	2500			
Waterproofing	65 m ²	617			
Styrofoam extruded	65 m ²	1350			
Grid for floor leveling	70 m	145			
Glue hardener	4 m ³	600			
Cement	400 kg	688			
Heat insulation layer	65 m ²	3645			
Garbage collection	7,9 m ³	800			
* Bank interest and supplies for equipment installation	uah.	872			872

V. PROGRAM COSTS

Consumables, maintenance of computers and office equipment	uah.		3000		3 000
Publication of information leaflets for professional orientation (development, translation, printing)	3000		1000	500	1 500
Total:			4000	500	4500
The total amount of the project in UAH:		734060,00	7190,00	113950,00	85520 0,00
Retrieved from IORPHON	uah.	126060,00 (6300,00 \$)			
Retrieved from project partners	uah.		3190,00	108450,00	23770 0,00
Remainder:	uah.	637330,00	4000,00	5500,00	64683 0,00
	\$	30 105,38			

*** Equipment that has an asterisk and highlighted in a different color, already purchased by IORPHON (6300 \$)**

*** After our meeting, we excluded from the estimates point: replacement windows (63,000 UAH.) And replacing of linoleum (51000 UAH.), this work was already done this spring, and instead there was inserted a paragraph: replacing flooring in the gym (120000грн.)**

The total amount of the estimate budget remained unchanged.