

INDICATIVE BUDGET FOR HOSTING UCLGA HEADQUARTERS

		US\$
	OPERATIONAL BUDGET	ANNUALLY
1	REMUNERATION	
1.1	Core salaries & related costs	582,406.00
	SUB TOTAL 1	582,406.00
2	OVERHEADS	
2.1	Office Rental	69,043.00
2.2	Parking	3,912.00
2.3	DSTV Rental	572.00
2.4	Office Plant Rental	1,032.00
2.5	Office Cleaning Service	7,644.00
2.6	Communication costs	18,623.00
2.7	Photocopying machine rental	12,166.00
2.8	Printers - rental	4,367.00
2.9	IT Network Support	17,282.00
	SUB TOTAL 2	134,641.00
3	OTHER EXPENSES	
3.1	Sundry expenses	7,487.00
3.2	Reimbursements	6,239.00
3.3	Office Supplies	1,872.00
3.4	Audit Fees	2,600.00
3.5	Courier Services	2,246.00
3.6	Printing of reports	5,615.00
3.7	Professional & Consultancy Fees	18,717.00
3.8	Periodicals & Publications	2,548.00
3.9	Advertisements	5,199.00
3.1	Bank Charge Fees	1,685.00
	SUB TOTAL 3	54,208.00
4	TRAVELLING COSTS	
4.1	Core staff travelling costs	62,390.00
	SUB TOTAL 4	62,390.00
5	ANNUAL RETREAT	
5.1	Secretariat & Regional Offices annual retreat	14,350.00
	SUB TOTAL 5	14,350.00
6	CAPITAL ITEMS	
6.1	Replacement: Outdated IT Equipment	10,398.00
	SUB TOTAL 6	10,398.00
	GRAND TOTAL	858,393.00