

BUDGET: MOZAMBIQUE - JUNE-AUGUST 2009

ADMINISTRATIVE EXPENSES

| | | |
|-----------------------------|-------------------------|-------------------|
| Office Rent - Toronto | 2 months x \$500/month | \$1,000.00 |
| Website Costs | Allow | \$100.00 |
| Communication Costs | Allow | \$150.00 |
| Salary - Executive Director | 2 months x \$2000/month | \$4,000.00 |
| | TOTAL | \$5,250.00 |

TRAVEL EXPENSES

| | | |
|------------------------------|------------------------|--------------------|
| Flights | Allow | \$5,000.00 |
| Ground Transportation | 35 days x \$30/day | \$1,050.00 |
| Accommodation | 35 nights x \$60/night | \$2,100.00 |
| Meals | 35 days x \$40/day | \$1,400.00 |
| Emergency Health Insurance | Allow | \$150.00 |
| Trip Cancellation Insurance | Allow | \$300.00 |
| Visas, Departure Taxes | Allow | \$300.00 |
| Mosquito net, anti-malarials | Allow | \$600.00 |
| Conference Expenses | Allow | \$100.00 |
| | TOTAL | \$11,000.00 |

FILMING & DISTRIBUTION EXPENSES

| | | |
|-----------------------|--------------|-------------------|
| Camera and Sound Gear | Allow | \$1,000.00 |
| External Hard Drives | Allow | \$200.00 |
| Memory Cards & Misc. | Allow | \$100.00 |
| DVDs | Allow | \$100.00 |
| Reproductions, Labels | Allow | \$100.00 |
| Postage | Allow | \$100.00 |
| Translations | Allow | \$500.00 |
| | TOTAL | \$2,100.00 |

TOTAL BUDGET

| | |
|---------------------------------|----------------------|
| Administrative Expenses | \$5,250.00 |
| Travel Expenses | \$11,000.00 |
| Filming & Distribution Expenses | \$2,100.00 |
| | TOTAL PROJECT |
| | \$18,350.00 |