

Budget Report for the Eastern Africa Trust Fund for 2025-2028

(by calendar year in United States dollars)

Expenditure	2025	2026	2027	2028
Personnel component				
Coordinator (P5)	248,000.00	250,000.00	252,000.00	254,000.00
Administrative Assistant (G5)	34,000.00	35,000.00	36,000.00	38,000.00
UNV	19,000.00	19,000.00	19,000.00	19,000.00
Consultant		20,000.00	-	
Sub-total personnel	301,000.00	324,000.00	307,000.00	311,000.00
Operational costs				
Operational costs	20,000.00	20,000.00	20,000.00	20,000.00
Office Equipment		3,000.00	3,000.00	2,000.00
Sub-total operational costs	20,000.00	23,000.00	23,000.00	22,000.00
Contractual costs				
contract Services	10,000.00	25,000.00	5,000.00	25,000.00
Sub-total Contractual costs	10,000.00	25,000.00	5,000.00	25,000.00
Travel costs				
Travel	15,000.00	110,000.00	10,000.00	130,000.00
Sub-total travel costs	15,000.00	110,000.00	10,000.00	130,000.00
Total	346,000.00	482,000.00	345,000.00	488,000.00
13% Programme Support Costs (PSC)	44,980.00	62,660.00	44,850.00	63,440.00
Grand Total	390,980.00	544,660.00	389,850.00	551,440.00
Working Capital Reserve 15% Annually	51,900.00	72,300.00	51,750.00	73,200.00
MoCaMo Project (partial PSC costs)	3,568.00	2,487.00		