

ORGANISING WORKING COMMITTEE FOR
THE FORMATION OF THE DIALOGUE
COUNCIL
BUDGET

1.0 HOSTING EXPENSES

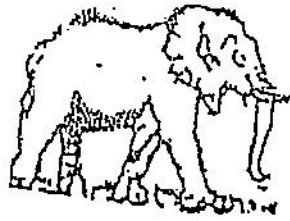
1.1 Palace	K 40,000.00
1.2 Office of the Ngambela	K 20,000.00
SUB TOTAL	K60, 000.00

2.0 MAIN ORGANISING WORKING COMMITTEE

2.1 TRAVEL	K 34,000.00
2.2 LOCAL TRAVEL	K 5,040.00
2.3 BOARD AND LODGING	K 68,000.00
2.4 SITTING ALLOWANCES	K 39,000.00
SUB TOTAL	K146, 040.00

3.0 SUB-COMMITTEES

3.1 TRAVEL	K 47,000.00
3.2 LOCAL TRAVEL	K 6,960.00
3.3 BOARD AND LODGING	K 94,000.00
3.4 SITTING ALLOWANCES	K 54,000.00
SUB- TOTAL	K201,960.00



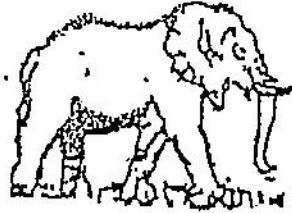
Barotse Royal Establishment
ORGANISING WORKING COMMITTEE FOR
THE FORMATION OF THE DIALOGUE
COUNCIL

4.0 OVERHEAD COSTS	
4.1 PRINTING AND STATIONERY	K 60, 000.00
4.2 PUBLICITY AND PUBLIC RELATIONS	K120, 000.00
4.3 CLEANING MATERIALS	K 2, 000.00
4.4 BUILDING MAINTENANCE	K150 000.00
4.5 FUEL AND LUBRICANTS	K 24, 000.00
4.6 OFFICE RUNNING EXPENSE	K 5, 000.00
SUB-TOTAL	K361, 000.00
10% CONTINGENCY	K 76, 900.00
TOTAL	K769, 000.00
GRAND TOTAL	K815,900.00

Notes

The following items and services have not been budgeted for as these will be provided by the Government of Zambia to kick start the operations of the Secretariat.

1. Legal Consultancy (Maximum Of Three Lawyers)
2. Utility Vehicle
3. Office equipment
 - (i) Desk Top Computers (2)
 - (ii) Computers (Lap-Tops) (3)
 - (iii) Photo Copier (1)



Zambian Royal Establishment

ORGANISING WORKING COMMITTEE FOR THE FORMATION OF THE DIALOGUE COUNCIL

- (iv) Printer (1)
- (v) Scanner (1)
- (vi) Binding Machine (1)
- (vii) Perforator (1)
- (viii) Stapler (1)
- (ix) Shredder (1)
- (x) Portable Generator

DURATION: The tenure of the Organizing Working Committee shall be Sixty Days From The Date Of Submission Of The Budget to the Government of the Republic of Zambia.

There shall be three meetings for each committee during the entire period of the life of the Organizing Working Committee.

NOTES TO THE BUDGET

- Heightened Interactions with the people
- Travel costs at K1, 500.00 for non-Mongu residents per person per session
- Travel costs K500.00 for Mongu residents per person per session
- Full board and lodging at K3, 000.00 per person to cover three nights per meeting
- Sitting allowances at K1,200.00 per person per sessions