

Budget for the educational project for the Ukrainian refugee children - UA Child Education Hub					
Trial period of the project - 6 months (the project need to be prolonged if the situation in Ukraine won't changed in a positive way)					
No.	Item Description	Unit	Quant.	Unit price / cost RON	Total Amount RON
Activ ity 1	Mastering the Ukrainian school program in person				
1	Remuneration for educators	Month	6	40,866	245,196
2	Administrator	Month	6	3,916	23,496
3	Head of educational work	Month	6	3,916	23,496
4	Medical staff - salary	Month	6	3,916	23,496
5	Medical stuff (medicines for children)	Month	6	1,000	6,000
6	School rental	Month	6	-	-
7	School utilities (electricity, water, WiFi etc.)	Month	6	-	-
8	Location maintenance costs	Month	6	-	-
9	Laptops provision	pcs	10	1,500	15,000
10	Materials for the primary school art lessons	Month	6	4,000	24,000
11	Healthy snacks for children	month	6	6,000	36,000
	Sub-total Activity no.				396,684
Activ ity 2	Additional activities for children in the Child Safety Hub and on the Partners' locations				
1	Handmade & art workshops (materials,	Month	6	5,000	30,000
2	Language courses	Month	6	3,600	21,600
3	Music activities	Month	6	2,000	12,000
4	Sport & dance activities	Month	6	3,000	18,000
5	Cooking classes	Month	4	4,100	16,400
6	Trips & exhibitions	Lump sum	1	6,000	6,000
7	Activities - Child Safety Hub	Month	6	3,000	18,000
8	Administrator - Child Safety Hub	Month	6	3,916	23,496
9	Rental - Child Safety Hub	Month	6	5,600	33,600
10	Utilities and maintenance - Child Safety Hub	Month	6	1,000	6,000
11	Furniture and technical supply	Lump sum	1	30,000	30,000
12	Stationery	Month	6	1,000	6,000
13	IT courses	Month	6	-	-
14	Boardgames, interactive toys, books	Lump sum	1	4,000	4,000
	Sub-total Activity no.				225,096
Activ ity 3	Mental health and psychosocial support				
1	Child and family psychologist	Month	6	4,740	28,440
	Sub-total Activity no.				28,440
Activ ity 4	Website of UA Child Education Hub				
1	Website creation and administration	Month	6	-	-
2	Comunication officer salary	Month	6	4,300	25,800
3	Domain	Month	6	-	-
4	Internet & IT	Month	6	250	1,500
	Sub-total Activity no.				27,300
Programme management costs					
1	Programme manager	Month	6	17,479	104,874
2	Financial officer	Month	6	1,875	11,250
3	Administrative assistant	Month	6	1,200	7,200

	Sub-total Programme management				123,324
Total program costs					800,844
	Other costs (5% of Total program costs)				40,042
TOTAL COSTS					840,886
Parents contribution per child (school fund)*		Month	6	100**	90,000

* The school fund will be used to cover the operational costs, team bonuses and motivation increasing activities, events etc.

** The size of donations can differ due to the financial opportunities of the families and the number of children who is involved in the project