

Project Workpackage Budget Calculations.								
WBS ID	Workpackage Name	Item	Qty	Rate \$	Duration	Cost \$	SubTotal	
1.3	Volunteer Recruitment							
	Personnel:					-		
						-		
						-		
					*	-		
	Equipment/Facilities:	Online Platforms (Advertising)	1.00	500.00	10 days	500.00		
						-		
						-	500.00	
	Materials/Subcontract:	Marketing Materials (Printing, etc.)	1.00	250.00	10 days	250.00		
						-		
						-	250.00	750.00
1.4	Project Charter							
	Personnel:					-		
						-		
						-		
					*	-		
	Equipment/Facilities:	subscription)	1.00	750.00	1 Year	750.00		
						-		
						-	750.00	
	Materials/Subcontract:					-		
						-		
						-	-	750.00
2.2	Logistics Plan							
	Personnel:					-		
						-		
						-		
					*	-		
	Equipment/Facilities:	expenses)	1.00	500.00	10 days	500.00		
						-		
						-	500.00	
	Materials/Subcontract:	Transport Research (Travel costs, site visits)	1.00	1 000.00	10 days	1 000.00		
						-		
						-	1 000.00	1 500.00
2.3	Design Brief							
	Personnel:		-	-	-	-		
						-		
						-		
					*	-		
	Equipment/Facilities:	University Resources (Printing, software if not open-source)	1.00	750.00	10 days	750.00		

							-	750.00	
<i>Materials/Subcontract:</i>							-	-	
							-	-	
							-	-	750.00
2.4 Risk Management									
<i>Personnel:</i>							-	-	
							-	-	
							-	-	
							*	-	
<i>Equipment/Facilities:</i>		Online Templates/Software (If additional to 1.4)	1.00	500 py	1 Year	500.00	-		
							-	-	
							-	500.00	
<i>Materials/Subcontract:</i>							-	-	
							-	-	
							-	-	500.00
3.1 Work Camp									
<i>Personnel:</i>							-	-	
							-	-	
							-	-	
							*	-	
<i>Equipment/Facilities:</i>		School Accommodation	30.00	\$17.77 pp	15 Days	8 000.00	-		
		Online Design Software (If additional)	1.00	\$1000 py	1 Year	1 000.00	-		
		Catering	60.00	5.55	15 Days	5 000.00	-		
							-	14 000.00	
<i>Materials/Subcontract:</i>		Incidentals/Contingency (Welcome kits, printing, small expenses)	1.00	3 000.00	15 Days	3 000.00	-		
							-	-	
							-	3 000.00	17 000.00
4.1 Project Evaluation									
<i>Personnel:</i>							-	-	
							-	-	
							-	-	
							*	-	
<i>Equipment/Facilities:</i>		Online Survey Tools (Licenses, etc.)	1.00	\$500 py	10 days	500.00	-		
							-	-	
							-	500.00	
<i>Materials/Subcontract:</i>							-	-	
							-	-	
							-	-	500.00
4.2 Public Unveiling									
<i>Personnel:</i>							-	-	
							-	-	
							-	-	
							*	-	
<i>Equipment/Facilities:</i>		Event Costs (Venue, catering, if any)	1.00	500.00	1 Day	500.00	-		

				-	500.00	
<i>Materials/Subcontract:</i>	Media Outreach / Promotional Materials	1.00	250.00	1 Day	250.00	
				-		
				-	250.00	750.00
<i>Total Personnel</i>						\$0
<i>Total Equipment</i>						18,000.00
<i>Total Materials/Subcontract</i>						4,500.00
Total Estimated Project Budget						22,500.00

* Note: Personnel costs are \$0 as this is a volunteer-driven project, and all personnel time is contributed in-kind.

* This budget reflects only WBS elements with direct monetary expenditures. All other WBS elements are resourced through in-kind contributions, as detailed in the full WBS Dictionary.

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