

| Corridor Management Committee Annual Budget (US\$) | | | | | |
|---|-------------------|------------------|-----------------|-------------------|-----------------|
| Income Sources | First Year | 2nd Year | 3rd Year | On going | |
| Members | 60,000 | 80,000 | 80,000 | 80,000 | |
| Levy | | | 90,000 | 175,000 | |
| Start-up ICP | 220,000 | 175,000 | 85,000 | | |
| | 280,000 | 255,000 | 255,000 | 255,000 | |
| Expenditures | | | | | |
| Office Expenditures | Unit | | | Subtotal | |
| Staff (2) | 80,000 | | | | |
| Office Rent | 7,000 | | | | |
| Office Supplies | 4,000 | | | | |
| Communications | 6,000 | | | | |
| Reproduction | 3,000 | | | | |
| Local Transport | 2,000 | | | | |
| Subtotal | 102,000 | | | 102,000 | |
| Start up Furniture, Equipment, Desktop Publishing* | 25,000 | | | | |
| Three Workshops | Unit | # Persons | #Days | #Workshops | Subtotal |
| <i>Air Transport</i> | | | | | |
| Country 1 | 700 | 8 | | 2 | 11200 |
| Country 2 | 1000 | 8 | | 2 | 16000 |
| Country 3 | 1200 | 8 | | 2 | 19200 |
| <i>Accommodations</i> | | | | | |
| Country 1 | 85 | 16 | 3 | 2 | 8160 |
| Country 2 | 120 | 16 | 3 | 2 | 11520 |
| Country 3 | 115 | 16 | 3 | 2 | 11040 |
| <i>Per Diem</i> | | | | | |
| Country 1 | 94 | 16 | 3 | 2 | 9024 |
| Country 2 | 94 | 16 | 3 | 2 | 9024 |
| Country 3 | 94 | 16 | 3 | 2 | 9024 |
| Home-based | 94 | 3 | 3 | 3 | 2538 |
| <i>Meeting set-up</i> | | | | | |
| Breaks | 9 | 30 | 2 | 3 | 1620 |
| Other Refreshments | 18 | 30 | 2 | 3 | 3240 |
| Translation | 500 | | 2 | 3 | 3000 |
| | | | | | 114,590 |
| Total | | | | | 216,590 |
| Working Group Budgets | | | | | |
| Intervening meetings | | | | | |
| Travel | 1000 | 4 | | 9 | 36000 |
| Accommodation (participant's agency) | | | | | |
| Per Diem (participant's agency) | | | | | |
| Meeting venue (host agency) | | | | | |
| Grand Total | | | | | 252,590 |

Source: Consultant's Estimate

* Added in the first year to the ICP support.