

Activites	Sub-Activities	YEAR 1								Year 2 rate	YEAR 1		Year 2 rate	YEAR 1		Year 2 rate	YEAR 1		Year 2 rate	
		Year 1 rate	Unit	Q1	Unit	Q2	Unit	Q3	Unit		Q4	Unit		Total Year 1	Unit		Q1	Unit		Q2
5.1	MCA Administration Costs																			
5.1.1 Personnel et Salaires	Coordonnateur	\$4 087	1	\$12 260	1	\$12 260	1	\$12 260	1	\$12 260	1	\$12 260	1	\$49 039	\$4 209	1	\$12 628	1	\$12 628	1
	Charoé de projet Zone Nord	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Charoé de projet Zone Sud	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Charoé de projet adjoit Zone Sud	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Ingenieur programmation et contrôle	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Societiste Environnement	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Societiste en reinstallation	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Ingenieur Ouvrage d'art	\$3 187	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$9 560	1	\$38 239	\$3 282	1	\$9 847	1	\$9 847	1
	Assistante du Coordonnateur	\$1 087	1	\$3 260	1	\$3 260	1	\$3 260	1	\$3 260	1	\$3 260	1	\$13 039	\$1 119	1	\$3 358	1	\$3 358	1
	Assistent Administratif et Financier	\$2 287	1	\$6 860	1	\$6 860	1	\$6 860	1	\$6 860	1	\$6 860	1	\$27 439	\$2 355	1	\$7 066	1	\$7 066	1
Secrétaire	\$830	1	\$2 489	1	\$2 489	1	\$2 489	1	\$2 489	1	\$2 489	1	\$9 955	\$854	1	\$2 563	1	\$2 563	1	
Chauffeurs	\$480	5	\$7 194	5	\$7 194	5	\$7 194	5	\$7 194	5	\$7 194	5	\$28 775	\$494	5	\$7 410	5	\$7 410	5	
Sub Total - 5.1.1, Personnel Salaries				\$98 990		\$98 990		\$98 990		\$98 990		\$98 990		\$395 919		\$101 949		\$101 949		
5.1.2	Personnel et Benefits	Cost of living adjustment (augmentation de salaire liée à l'inflation) - reflected in the yearly salaries																		
	Medical Insurance (Assurance Maladies)																			
	Performance Bonus (Prime de performance) -average one month salary																			
Sub Total - 5.1.2, Personnel Benefits		\$0		\$0		\$0		\$0		\$76 193		\$76 193		\$0		\$0		\$0		
5.1.5	Administrative Expenses	Electricity (Electricite)	\$1 800		\$5 400		\$5 400		\$5 400		\$5 400		\$21 600	\$1 800		\$5 400		\$5 400		
	Telephone (landline & cards for Directors)	\$1 913		\$5 738		\$5 738		\$5 738		\$5 738		\$22 950	\$1 913		\$5 738		\$5 738			
	Water (Eau)	\$167	1	\$500		\$500		\$500		\$500		\$2 000	\$167		\$500		\$500			
	Mail (Courriers postaux et transport de pills)	\$100		\$300		\$300		\$300		\$300		\$1 200	\$100		\$300		\$300			
	Security services (Securite/gardiennage)	\$2 100		\$6 300		\$6 300		\$6 300		\$6 300		\$25 200	\$2 100		\$6 300		\$6 300			
	Office cleaning services (Service d'entretien de surface)	\$333		\$1 000		\$1 000		\$1 000		\$1 000		\$4 000	\$333		\$1 000		\$1 000			
	Workshops and meetings, including logistical support & refreshments (Ateliers et reunions y compris appui logistique et restauration)	\$300		\$900		\$900		\$900		\$900		\$3 600	\$300		\$900		\$900			
	Expendable office supply (Fourniture de bureau: papier, encre, stylo, crayon, fournitures etc.)	\$1 290		\$3 870		\$3 870		\$3 870		\$3 870		\$15 480	\$1 290		\$3 870		\$3 870			
	IT maintenance (Maintenance informatique)			\$0		\$0		\$0		\$0		\$0	\$0		\$0		\$0			
	Lovers et charges locales	\$5 640		\$16 920		\$16 920		\$16 920		\$16 920		\$67 680	\$5 640		\$16 920		\$16 920			
	Equipment maintenance (Maintenance materiel)	\$1 200	1	\$3 600		\$3 600		\$3 600		\$3 600		\$14 400	\$1 200		\$3 600		\$3 600			
Sub Total - 5.1.5, Administrative Expenses												\$178 110								
5.1.6	Transportation Expenses	4X4 Vehicles (4X4)	\$50 000	5	\$250 000							\$250 000								
	Vehicle Maintenance (Maintenance)	\$1 000		\$3 000		\$3 000		\$3 000		\$3 000		\$12 000	\$1 000		\$3 000		\$3 000			
	Vehicle Insurance (Assurance 4x4)	\$800		\$1 800		\$1 800		\$1 800		\$1 800		\$7 200	\$800		\$1 800		\$1 800			
	Fuel/Gasoline (Carburant)	\$4 894		\$24 468		\$24 468		\$24 468		\$24 468		\$97 831	\$4 894		\$14 681		\$14 681			
Sub Total - 5.1.6, Transportation Expenses			\$279 268		\$19 481		\$19 481		\$19 481		\$19 481		\$328 710		\$19 481		\$19 481			
5.1.7	Installation	Office Set-Up (Aménagement locaux)	\$42 500	1	\$42 500							\$42 500								
	Telephone installation (Installation telephone)	\$30 000	1	\$30 000								\$30 000								
Sub Total - Office set up and technical installation			\$72 500									\$72 500								

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Unit	Q4	Year 4 Total	Year 5 Rate	Unit	Q1	Unit	Q2	Unit	Year 5	Q3	Unit	Q4	Year 5 Total	Unit	Q4 and Close- Out Quarter	Total
1	\$13 397	\$53 586	\$4 599	1	\$13 798	1	\$13 798	1	\$13 798	1	\$13 798	1	\$55 194			\$260 354
1	\$10 446	\$41 785	\$3 587	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$10 446	\$41 785	\$3 587	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$10 446	\$41 785	\$3 587	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$10 446	\$41 785	\$3 587	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$10 446	\$41 785	\$3 587	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$3 562	\$14 248	\$1 223	1	\$10 760	1	\$10 760	1	\$10 760	1	\$10 760	1	\$43 038			\$203 016
1	\$7 496	\$29 983	\$2 574	1	\$3 669	1	\$3 669	1	\$3 669	1	\$3 669	1	\$14 675			\$69 225
1	\$2 720	\$10 878	\$934	1	\$7 721	1	\$7 721	1	\$7 721	1	\$7 721	1	\$30 883			\$145 677
5	\$7 861	\$31 443	\$540	5	\$2 801	5	\$2 801	5	\$2 801	5	\$2 801	5	\$11 204			\$52 852
\$16	\$108 158	\$432 632	\$34 975	5	\$8 097	5	\$8 097	5	\$8 097	5	\$8 097	5	\$32 387			\$152 771
					\$111 403		\$111 403		\$111 403		\$111 403		\$445 811	\$0	\$0	\$2 101 989
	\$43 200	\$43 200											\$43 200			\$0
	\$36 053	\$36 053											\$37 134			\$216 000
	\$79 253	\$79 253			\$0		\$0		\$80 334		\$80 334		\$37 134			\$175 166
	\$5 400	\$21 600	\$1 800		\$5 400		\$5 400		\$5 400		\$5 400		\$21 600			\$108 000
	\$5 738	\$22 950	\$1 913		\$5 738		\$5 738		\$5 738		\$5 738		\$22 950			\$114 750
	\$500	\$2 000	\$167		\$500		\$500		\$500		\$500		\$2 000			\$10 000
	\$300	\$1 200	\$100		\$300		\$300		\$300		\$300		\$1 200			\$6 000
	\$6 300	\$25 200	\$2 100		\$6 300		\$6 300		\$6 300		\$6 300		\$25 200			\$126 000
	\$1 000	\$4 000	\$333		\$1 000		\$1 000		\$1 000		\$1 000		\$4 000			\$20 000
	\$900	\$3 600	\$300		\$900		\$900		\$900		\$900		\$3 600			\$18 000
	\$3 870	\$15 480	\$1 290		\$3 870		\$3 870		\$3 870		\$3 870		\$15 480			\$77 400
	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0			\$0
	\$16 920	\$67 680	\$5 640		\$16 920		\$16 920		\$16 920		\$16 920		\$67 680			\$338 400
	\$3 600	\$14 400	\$1 200		\$3 600		\$3 600		\$3 600		\$3 600		\$14 400			\$72 000
		\$178 110							\$178 110							\$890 550
	\$3 000	\$12 000	\$1 000		\$3 000		\$3 000		\$3 000		\$3 000		\$12 000			\$250 000
	\$1 800	\$7 200	\$600		\$1 800		\$1 800		\$1 800		\$1 800		\$7 200			\$39 000
	\$14 681	\$58 723	\$4 894		\$14 681		\$14 681		\$14 681		\$14 681		\$58 723			\$306 000
	\$19 481	\$77 923			\$19 481		\$19 481		\$19 481		\$19 481		\$77 923			\$303 400
																\$0
	\$0	\$0											\$0			\$42 500
													\$0			\$0
													\$0			\$30 000
													\$0			\$0
													\$0			\$72 500