

ESTADO DE SATS
Strengthening Cuban Civil Society

BUDGETS

Budget: \$ 60,001

Start date and completion date of the project: From July 2016 to June 2017

PROGRAM COSTS

Salaries	Quantity	Monthly Salary	Total Month	Months	Annual Wage	
1 Excutive Director	1	\$250		12	\$3,000	
2 Art Director	1	\$200		12	\$2,400	
3 Project Director (USA)	1	\$1,400		12	\$16,800	
4 Accountant (USA)	1	\$500		12	\$6,000	
5 Editor	2	\$200	\$400	12	\$4,800	
7 Webmaster (USA)	1	\$700		12	\$8,400	
8 Productor	1	\$120		12	\$1,440	
9 Cameramen & Photographer	1	\$100		12	\$1,200	
10 Designer	1	\$60		12	\$720	
11 Janitor	1	\$50		12	\$600	
SUBTOTAL		\$3,580			\$45,360	\$45,360
Space and Utilities	Quantity	Price	Total Month	Months	Total Year	
1 Havana Sats Headquarters	1	\$100	\$100	12	\$1,200	
2 Utilities	1	\$40	\$40	12	\$480	
SUBTOTAL			\$140		\$1,680	\$1,680
Supplies and Equipment	Quantity	Price			Total Year	
1 Chairs	15	15			\$225	
SUBTOTAL					\$225	\$225
Communications and Postage	Quantity	Price	Total Month	Months	Total Year	
1 Internet cards	50	\$2	\$100	12	\$1,200	
2 Mobile cards	5	\$20	\$100	12	\$1,200	
3 Internet services (Domain, hosting, etc)	1	\$25	\$25	12	\$300	
SUBTOTAL			\$225		\$2,700	\$2,700
Travel and Per Diem	Quantity	Price	Total Month	Months	Total Year	
1 Domestic Travel & Per Diem	20	\$20.00			\$400	
2 Local transportation (bus, taxis, gas)			\$100	12	\$1,200	
SUBTOTAL					\$1,600	\$1,600
Contractual Services	Quantity	Price	Total Month	Months	Total Year	
1 Activists	10	\$20	\$200	12	\$2,400	
SUBTOTAL			\$200		\$2,400	\$2,400
Other Direct Costs	Quantity	Price	Total Month	Months	Total Year	
1 Events in Cuba	2	\$50	\$100	12	\$1,200	
2 Human Rights Workshops	1	\$50	\$50	12	\$600	
3 Bank fees & transfer to Cuba	1	\$200	\$200	12	\$2,400	
SUBTOTAL			\$350		\$4,200	\$4,200
Publication, printing & distribution	Quantity	Price	Total Month	Months	Total Year	
1 DVDs, USB drivers, and others	106	\$0.50	\$53	12	\$636	
2 Print, copy, ink, paper	1	\$100	\$100	12	\$1,200	
SUBTOTAL			\$153		\$1,836	\$1,836
						\$60,001
TOTAL PROGRAM COSTS						