

ESTADO DE SATS
Strengthening Cuban Civil Society

BUDGETS

Budget: \$ 74,965

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 Executive 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 | 40 | \$20 | \$800 | 12 | \$9,600 | |
| SUBTOTAL | | | \$800 | | \$9,600 | \$9,600 |
| | | | | | | |
| 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 | 900 | \$0.50 | \$450 | 12 | \$5,400 | |
| 2 Print, copy, ink, paper | 1 | \$350 | \$350 | 12 | \$4,200 | |
| SUBTOTAL | | | \$800 | | \$9,600 | \$9,600 |
| | | | | | | \$74,965 |
| TOTAL PROGRAM COSTS | | | | | | |