General Budget OVO Fast F	orward		in€				Sources	offinancing
East Africa	Description of costs		Year 1	Year 2	Year 3	TOTAL	Requested subsidy from Belgian Government	Financement from OVO other sources
Investment costs	· · · · · · · · · · · · · · · · · · ·		0	-				0
mresument costs	xxx		0					
			-		-			
Operating costs			29.600	30.192	30.796	90.588	81.407	9.181
Local staff (contracted)								
	Mgt local representative and coordinator		10.000	10.200	10.404		30.604	
	Finance & accounting		7.600	7.752	7.907		23.259	
	Travel expenses		1.000	1.020	1.040		3.060	
Local services (contracted)			5.000	5.100	5.202		15.302	
Recruitment and training								
of promising sustainable								
			3.000	3.060	3.121		9.181	
young businesses			3.000	3.000	5.121		9.161	
Cost OVO supervisors							0	
cost ovo supervisors	Flights		2.000	2.040	2.081		Ŭ	6.121
	Accommodation expenses		1.000					3.060
			0	0	0			
Management and/or								
administration costs			2.835	2.892	2.950	8.676	8.676	
		0						
Staff	8 days per year for back-office data collection and reporting	195	1.560	1.591	1.623			
	5 days per year for monitoring project indicators and financial							
General Mngr OVO	and narrative report	255	1.275	1.301	1.327			
			ļ <u></u>	ļ <u> </u>	ļ <u></u>			
TOTAL			32.435	33.084	33.745	99.264	90.083	9.181

West Africa Description of cost: Investment costs Operating costs Local staff (contracted) Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs							Belgian	Financement from OVO
Operating costs Local staff (contracted) Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs	·	Y				TOTAL		
Local staff (contracted) Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs			0	0	0	0	0	0
Local staff (contracted) Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs	xxx		0	0	0		l	
Local staff (contracted) Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs			20.500	20.402	20.706	00 500	01 407	0.101
Local services (contracted) Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs			29.600	30.192	30.796	90.588	81.407	9.181
Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs		-	10.000	10 200	10.404		20.004	
Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs	Mgt	-	10.000 7.600	10.200	10.404 7.907		30.604 23.259	
Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs	Finance & accounting			7.752 1.020	1.040		3.060	
Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs	Travel expenses	-	1.000	1.020	1.040		3.060	
Recruitment and training of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs			F 000	F 100	5.202		15 202	
of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs			5.000	5.100	5.202		15.302	
of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs								
of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs		-					l	
of promising sustainable young businesses Cost OVO supervisors Management and/or administration costs		-					l	
young businesses Cost OVO supervisors Management and/or administration costs							1	
young businesses Cost OVO supervisors Management and/or administration costs							i '	
Cost OVO supervisors Management and/or administration costs							1	
Cost OVO supervisors Management and/or administration costs							i '	
Cost OVO supervisors Management and/or administration costs								
Management and/or administration costs			3.000	3.060	3.121		9.181	
Management and/or administration costs								
administration costs							0	
administration costs	Flights		2.000	2.040	2.081		l	6.121
administration costs	Accommodation expenses		1.000	1.020	1.040			3.060
administration costs								
administration costs								
administration costs								
administration costs								
administration costs								
administration costs								
administration costs								
S1-16			2.835	2.892	2.950	8.676	8.676	
		0	0			1		
	ack-office data collection and reporting	195	1.560	1.591	1.623		l	
	nonitoring project indicators and financial						1	
General Mngr OVO and narrative repor		255	1.275	1.301	1.327			
	l l			0	0			
TOTAL			32.435	33.084	33.745	99.264	90.083	9.181

Belgiam projects	Description of costs		Year 1	Year 2	Year 3	TOTAL	Requested subsidy from Belgian Government	Financement from OVO other sources
(Diaspora, events,) Investment costs	Description of costs		0	0	0	0		
	xxx		0		0	·	Ü	
						_		
Operating costs			71.850	73.287	74.753	219.890	109.157	110.73
Quarterly weekend								
activities (diaspora								
community not always								
available during working								
hours)								
	Accomodation		8.000	8.160	8.323		12242	12241,0
	Catering		2.500	2.550	2.601		3826	3825,
Yearly event	Advertising		4.000	4.080	4.162			12.242
really event	Accomodation (venue, technics, Furniture, security, vestiaire)		7.150	7.293	7.439		3519	18.362
	Catering		12.000	12.240	12.485		18362	18.362
	Advertising		9.000	9.180	9.364		3826	23.718
ST4 Diaspora								
	Boost camp (venue + catering; 3 days)		8.000	8.160	8.323		10000	20.604
	Final Pitch Event (cocktail)		2.000	2.040	2.081			6.121
Contracted Staff (by								
preference from African								
Diaspora)	110 days per year for coordination	150	16.500	16.830	17.167		50497	
Cost OVO trainers								
	Accomodation expenses		500	510	520			1.530
Working materials								
	t-shirts		900	918	936		3366	3.366
	Trophies		300	306	312		1989	1.989
	Workbooks & other materials		1.000	1.020	1.040		1530	1.530
Management and/or								
administration costs			3.615	3.687	3.761	11.063	11063	C
Staff	12 days per year for back-office data collection and reporting	195	2.340	2.387	2.435			
General Mngr OVO	5 days per year for monitoring project indicators and financial and narrative report	255	1.275	1.301	1.327			
TOTAL			75.465	76.974	78.514	230.953	120220	110.733