

Project Title: Sustainable water supply system recovery
 Implementing CO: IOM Ukraine
 Budget: 2.000.000
 Budget Currency: EUR
 Exchange rate: 0,913
 Project Duration: 12 months

WBS	Item	Unit	Nr of Units	%	Unit Cost (USD)	Unit Cost (EUR)	Sub-total (USD)	Sub-total (EUR)
A. STAFF Costs								
	A.1.1 IOM Ukraine international staff operations (incl. COM, DCoM, Senior Project Coordinator,	Months	12	5%	19.715,22	18.000,00	11.829,13	10.800,00
	A.1.2 IOM Ukraine international staff resource management (RMU, Supply Chain, etc.)	Months	12	5%	48.192,77	44.000,00	28.915,66	26.400,00
	A.1.3 IOM Ukraine international staff other (PLPD unit, Welfare, Security, etc.)	Months	12	5%	37.239,87	34.000,00	22.343,92	20.400,00
	A.1.4 IOM Ukraine WASH Intl Staff	Months	12	50%	9.145,67	8.350,00	54.874,04	50.100,00
	A.2.1 IOM Ukraine national WASH staff operations	Months	12	60%	4.381,16	4.000,00	31.544,36	28.800,00
	A.2.2 IOM Ukraine national staff resource management (RMU; Supply chain)	Months	12	5%	43.811,61	40.000,00	26.286,97	24.000,00
	A.2.3 IOM Ukraine national staff other (PLPD unit, Security)	Months	12	5%	27.382,26	25.000,00	16.429,35	15.000,00
	A.2.4 CMS staff costs	Months	12	5%	23.884,63	21.806,67	14.330,78	13.084,00
							<i>Total Staff Costs (A):</i>	<i>206.554,22</i>
								<i>188.584,00</i>
B. OFFICE Costs								
	B.1.1 Offices Rent (incl. Field Hubs)	Months	12	100%	3.988,50	3.641,50	47.861,97	43.697,98
	B.1.2 Duty Travel (flights, fuel or car rental, DSA)	Months	12	100%	1.221,68	1.115,39	14.660,10	13.384,67
	B.1.3 Communication	Month	12	100%	547,65	500,00	6.571,74	6.000,00
	B.1.4 Vehicle Running Costs	Months	12	100%	547,65	500,00	6.571,74	6.000,00
	B.1.5 Office Supplies (incl. Field Hubs)	Months	12	100%	547,65	500,00	6.571,74	6.000,00
	B.1.6 Security costs (incl. Field Hubs)	Months	12	100%	547,65	500,00	6.571,74	6.000,00
	B.1.7 Other Office Costs (incl. Field Hubs)	Months	12	100%	547,65	500,00	6.571,74	6.000,00
	B.1.8 CMS office costs	Months	12	5%	10.235,49	9.345,00	6.141,29	5.607,00
							<i>Total Office Costs (B):</i>	<i>101.522,07</i>
								<i>92.689,65</i>
C. OPERATIONAL Costs								
Output 1.1								
	C.1.1 Construction of Pokrov water supply system	Lump Su	1	100%	1.732.075,82	1.581.385,23	1.732.075,82	1.581.385,23
Other operational costs								
	C.2.1 Visibility and info materials	Months	12	100%	547,65	500,00	6.571,74	6.000,00
	C.2.2 Monitoring, evaluation and learning	Lump Su	1	100%	547,65	500,00	547,65	500,00
							<i>Total Operational Costs (C):</i>	<i>1.739.195,21</i>
								<i>1.587.885,23</i>
							Total A+B+C	2.047.271,50
							IOM Overhead (7%)	143.309,00
								130.841,12
							TOTAL COSTS	2.190.580,50
								2.000.000,00