



TREE (Training & Resources in Early Education)
PROPOSAL BUDGET
TO
CHAMBER OF COMMERCE ILLEMBE
20 ECD SITES

NO.	RATE	YEAR 1	YEAR 2
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1 BASELINE ANALYSIS		24,000.00	0.00
1.1	Baseline Study - Implementation	20 1,200.00	24,000.00
1.2	Baseline Study - Follow up	5 1,200.00	

2 ECD PRACTITIONER TRAINING ESSENTIAL PACKAGE		377,000.00	390,000.00
2.1	Orientation to ECD & Improving Classroom Practice - 4 weeks	20 5,400.00	108,000.00
	Accommodation & Refreshments: R5000 per module	4 5,000.00	20,000.00
2.2	Foundational ECD Practice - 5 weeks	20 5,500.00	110,000.00
	Accommodation & Refreshments 5 x 5 days	5 5,000.00	25,000.00
2.3	FET Certificate in ECD NQF Level 4 - 18 months	20 18,000.00	240,000.00
	Accommodation & Refreshments: R5000 per module	15 5,000.00	50,000.00
2.4	Positive Living - 1 Module	20 1,500.00	30,000.00
	Accommodation & Refreshments: R5000 per module	1 5,000.00	5,000.00
2.5	Training Materials & Site Equipment		
	Classroom Practice Teaching & Learning Materials & Posters	20 650.00	13,000.00
	ECD Site Toys & Equipment - (Y1=R2000 :Y2=R5000, Year 3)	20 2,000.00	40,000.00
	First Aid Kits	20 650.00	13,000.00
	Garden Equipment & seeds	20 650.00	13,000.00

3 PROJECT SUPPORT		22,000.00	24,500.00
3.1	Project Management Field Visits - 1 day per month	10 1,200.00	12,000.00
3.2	Monitoring and Evaluation (Internal)		10,000.00

TOTAL PROPOSAL BUDGET

1	Baseline Analysis		24,000.00	0.00
2	ECD Practitioner Training Essential Package		377,000.00	390,000.00
3	Project Support		22,000.00	24,500.00
			423,000.00	414,500.00
MANAGEMENT FEE - 15 %			63,450.00	62,175.00
			ZAR 486,450.00	476,675.00
TOTAL PROGRAMME COST FOR 20 ECD SITES OVER 3 YEARS			ZAR	1,213,825.00

ADOPT A SITE, ADOPT OUR VULNERABLE CHILDREN!

REQUESTED FINANCIAL SUPPORT PER ECD SITE:	YEAR 1	YEAR 2
Cost per ECD site per year:	R 24,322.50	R 23,833.75
Total Investment over a three year period per ECD Site:	R 60,691.25	

EDUCATING OUR YOUNG CHILDREN THROUGH PLAY!!!!

YEAR 3

6,000.00
6,000.00

185,000.00
120,000.00
25,000.00
40,000.00

27,000.00
12,000.00
15,000.00

6,000.00
185,000.00
27,000.00
218,000.00
32,700.00
250,700.00

YEAR 3
R 12,535.00