

Secretariat Budget

| | Monthly | Yearly |
|------------------------------------|---------|--------|
| Capital expenditure | | |
| Office furniture | | |
| Office equipment | | |
| IT | | |
| Operational expenses | | |
| Office rent | | |
| Phone and internet | | |
| Electricity and water | | |
| Maintenance | | |
| Stationery | | |
| Salary | | |
| Executive director | | |
| Finance officer | | |
| Administrative officer | | |
| Travel | | |
| Local travel (air/train) | | |
| International travel | | |
| City travel (taxi) | | |
| Hotels | | |
| Meals | | |
| Events | | |
| Venue | | |
| Travel | | |
| Material | | |
| Catering | | |
| Communication | | |
| Website | | |
| Brochures | | |
| Newsletter | | |
| Program costs | | |
| Commissioned research | | |
| Policy review/ stakeholder mapping | | |
| Total | | |