SCHEDULE 2(ii)

ICT BUDGET- 2021.2022

Item / Service	Estimated Cost	UNIT COST N$	NUMBER N$	TOTAL PER MTH N$	TOTAL PER ANNUM N$	FIXED ASSETS N$	OPERATIONA EXPENSES N$
Zoom License	US$149.90 Annual Fee	2 550	1		2 550		2 550
	US$130.00 Monthly Fee	2 210	1	2 210	26 520		26 520
Microsoft Office 365	US$ 3600 Annual Fee	61 200	1		61 200		61 200
Website Translation	30 000 Words	2	30 000		60 000		60 000
Video Camera	Quotations needed	100 000	1	100 000	100 000	100 000	
Website Domain Renewal(sadcpf.org)	US$38.00 Annual Fee	646	1		646		646
Hosting Service	US$ 273.96 Annual Fee	4 658	1		4 658		4 658
Photo / Video Editing Software	US$ 599.88 Annual Fee	10 200	1		10 200		10 200
Laptops	N$ 51 000.00	20 000	3		60 000	60 000	
(Agnes Lilungwe				-	-		
Michel Mweza				-	-		
Pedro Lusakalalu)				-	-		
Laptops (STOCK FOR Interns)	N$ 32 000.00	20 000	4		80 000	80 000	
TV (SG's Office and Kitchen area)	N$ 20 000.00	10 000	2		20 000	20 000	
Projector	N$ 7500.00	7 500	1		7 500	7 500	
Ceiling Protector Mount(Excluding Installations	N$ 600.00	600	1		600	600	
Projector Screen(Pull down)	N$ 6500.00	6 500	1		6 500	6 500	
Hard Drive – Server Upgrade (6TB)	N$ 6,600.00	6 600	1		6 600	6 600	
TOTAL					446 974	281 200	165 774
TOTAL WITH INFLATION					**464 853**	**292 448**	**172 405**