

Example of by-year budget breakdown for the amount of grant applied for project activities

| Activity Number | Activity Name | Detailed budget | 1st year expenditure | 2nd year expenditure | 3rd year expenditure | Total |
|---|--|---|----------------------|----------------------|----------------------|-----------------------|
| A1 | Training workshop for frontline staff from drug treatment programmes | Honorarium to instructors/guest speakers \$4,000 x 10 training workshops | HK\$20,000.00 | HK\$20,000.00 | HK\$0.00 | HK\$40,000.00 |
| | | Venue rental \$2,000 x 10 training workshops | HK\$10,000.00 | HK\$10,000.00 | HK\$0.00 | HK\$20,000.00 |
| | | Printing of posters and leaflets | HK\$2,500.00 | HK\$2,500.00 | HK\$0.00 | HK\$5,000.00 |
| | | Training materials/Props/Certificate | HK\$3,000.00 | HK\$4,000.00 | HK\$0.00 | HK\$7,000.00 |
| | | Advertisement | HK\$1,000.00 | HK\$1,000.00 | HK\$0.00 | HK\$2,000.00 |
| | | Transportation and delivery cost for staff \$50 x 10 training workshops (2 staff each) | HK\$500.00 | HK\$500.00 | HK\$0.00 | HK\$1,000.00 |
| | | Sub-total (A1) | | | | HK\$75,000.00 |
| A2 | Provide 3 vocational training courses | Honorarium to instructors \$20,000 x 3 sessions of training | HK\$40,000.00 | HK\$20,000.00 | HK\$0.00 | HK\$60,000.00 |
| | | Training Materials | HK\$4,000.00 | HK\$2,000.00 | HK\$0.00 | HK\$6,000.00 |
| | | Examination Fee \$1,000 x 20 trainees x 1 training | HK\$0.00 | HK\$20,000.00 | HK\$0.00 | HK\$20,000.00 |
| | | Sub-total (A2) | | | | HK\$86,000.00 |
| Other expenditures relevant to project activities (should tally with Item 14 under Part V of Appendix A of the application form) | | | | | | |
| B1, C2 & C3 | Equipment | 2 pcs \$3,000 x 2 | HK\$6,000.00 | HK\$0.00 | HK\$0.00 | HK\$6,000.00 |
| | | Sub-total (Others) | | | | HK\$6,000.00 |
| Total | | | HK\$87,000.00 | HK\$80,000.00 | HK\$0.00 | HK\$167,000.00 |