Annex

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 $2,000 x 10 training workshops	HK$10,000.00	HK$10,000.00	HK$0.00	**HK$20,000.00**
		Venue rental $2,000 x 10 training workshops	HK$10,000.00	HK$10,000.00	HK$0.00	**HK$20,000.00**
		Training materials/Props	HK$3,000.00	HK$4,000.00	HK$0.00	**HK$7,000.00**
		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$48,000.00**
A2	Provide 5 vocational training courses	Honorarium to instructors $2,000 x 5 sessions of training	HK$6,000.00	HK$4,000.00	HK$0.00	**HK$10,000.00**
		Venue rental $2,000 x 5 sessions of training	HK$6,000.00	HK$4,000.00	HK$0.00	**HK$10,000.00**
		Training Materials	HK$6,000.00	HK$4,000.00	HK$0.00	**HK$10,000.00**
		Sub-total (A2)				**HK$30,000.00**
Other expenditures relevant to project activities (should tally with Item 14 under Part V of Appendix A of the application form)						
A1,A2	Equipment	Personal Protective Equipment for Site $300 x 10	HK$3,000.00	HK$0.00	HK$0.00	**HK$3,000.00**
		Sub-total (Others)				**HK$3,000.00**
		Total	**HK$44,500.00**	**HK$36,500.00**	**HK$0.00**	**HK$81,000.00**