

	number	unit price €	total	comments
Investments			€ 518.762,12	
Infrastructure				
1st phase installing field station YGB	1	€ 70.000,00	€ 70.000,00	with construction supervisor (see below)
Material				
laboratory field station YGB	1	€ 25.000,00	€ 25.000,00	
laboratory's CSB	1	€ 70.000,00	€ 70.000,00	
drones	3	€ 5.000,00	€ 15.000,00	
ICT CSB, Congoflux and some project staff		€ 48.762,12	€ 48.762,12	
Engins				
Motor cycles	10	€ 6.000,00	€ 60.000,00	for CSB and Congoflux
Jeeps	2	€ 50.000,00	€ 100.000,00	for CSB (Hi-lux and Land-Cruiser)
Boat	1	€ 70.000,00	€ 70.000,00	for CSB
importation costs (taxes!)	1	€ 60.000,00	€ 60.000,00	
Operational costs			€ 930.125,00	
field campaigns				
desktop study	1	€ 3.000,00	€ 3.000,00	primes for local researchers (CSB)
socio-ecological surveys	2	€ 4.000,00	€ 8.000,00	CSB
biological surveys + drone	2	€ 25.000,00	€ 50.000,00	CSB, combine both types of surveys during both campaigns
sensitising	4	€ 5.000,00	€ 20.000,00	CSB, in combination with biodiv/drone surveys or separate action
training				
in BE	2	€ 6.000,00	€ 12.000,00	
in DRC	2	€ 5.000,00	€ 10.000,00	
technical training @CSB	2	€ 15.000,00	€ 30.000,00	
project seminars	2	€ 20.000,00	€ 40.000,00	for local and limited participants from elsewhere in DRC
BR protocol surveying training (incl usage drones)	1	€ 30.000,00	€ 30.000,00	UNESCO will train the trainer
Communication				
international communication	1	€ 10.000,00	€ 10.000,00	UNESCO, 18 months
free lance journalist	1	€ 15.000,00	€ 15.000,00	visibility BE
site web	1	€ 3.000,00	€ 3.000,00	
radio/télé RDC	5	€ 300,00	€ 1.500,00	
matériel publicitaire	1	€ 1.500,00	€ 1.500,00	
Lav-out governance structure MAB				
activities	5	€ 10.000,00	€ 50.000,00	18 months
Feasibility study green economy				
surveys socio-economic situation	1	€ 5.000,00	€ 5.000,00	UNESCO and CSB
Maintenance				
Spare parts Flux Tower	1	€ 92.000,00	€ 92.000,00	
(Spare) field material CSB	1	€ 30.000,00	€ 30.000,00	
shipping costs from Europe/elsewhere	1	€ 40.000,00	€ 40.000,00	
insurance vehicles, motor cycles, boat, building	2	€ 2.700,00	€ 5.400,00	renewed once in 18 months
technical control vehicles, motor cycles, boat	2	€ 1.000,00	€ 2.000,00	renewed once in 18 months
vignette' vehicles, motor cycles, boat	2	€ 500,00	€ 1.000,00	renewed once in 18 months
maintenance all vehicles, boat, motor cycles	1,5	€ 10.000,00	€ 15.000,00	CSB, 18 months
CSB building and infrastructure	1	€ 50.000,00	€ 50.000,00	
Consumables				
fuel, oil etc	1,5	€ 50.000,00	€ 75.000,00	18 months
office and other supplies	1,5	€ 8.000,00	€ 12.000,00	18 months, @CSB
drivers and captain's licences	2	€ 250,00	€ 500,00	
harbour fees	2	€ 1.000,00	€ 2.000,00	
drone survey permits	3	€ 600,00	€ 1.800,00	
internet connection	1,5	€ 4.000,00	€ 6.000,00	
staff				
Project staff working at both locations				
International Project Coordinator	1,25	€ 60.000,00	€ 75.000,00	16 months, start date 1/04/22
Adjunct Project Coordinator	1,25	€ 24.000,00	€ 30.000,00	local, 16 months
communications coordinator	1,25	€ 3.000,00	€ 3.750,00	local, 16 months @50%
construction supervisor	1	€ 2.500,00	€ 2.500,00	local, preparation construction in phase 2
Logistics manager	1,25	€ 6.000,00	€ 7.500,00	local, 16 months
data manager	1,25	€ 1.500,00	€ 1.875,00	local, 16 months @ 25 %
boat captain	1	€ 6.000,00	€ 6.000,00	local, 1 year
coordinator MAB governance	1,25	€ 60.000,00	€ 75.000,00	16 months
expert feasibility study green economy	6	€ 2.000,00	€ 12.000,00	6 months (UNESCO)
staff in Kisangani				
security harbour	1	€ 1.800,00	€ 1.800,00	local, 1 year
(financial) management CSB	1,5	€ 10.000,00	€ 15.000,00	18 months, primes
staff on site Ygb				
guards flux tower	6	€ 2.700,00	€ 16.200,00	local, 18 months
security harbour	1	€ 1.800,00	€ 1.800,00	local, 1 year
technicians	2	€ 9.000,00	€ 18.000,00	local, 18 months
missions				
International coordinator	4	€ 4.500,00	€ 18.000,00	intl tickets and local transportation, per diem, accommodation, Go passes, medicines,covid tests,....
local coordinator	2	€ 4.500,00	€ 9.000,00	intl tickets and local transportation, per diem, accommodation, Go passes, medicines,covid tests,....
UGent, CEBioS		€ 4.500,00	€ -	intl tickets and local transportation, per diem, accommodation, Go passes, medicines,covid tests,....
technical meetings at UGent, at CEBioS			€ 15.000,00	transportation of participants, catering if needed,.... 18 months
SUBTOTAL			€ 1.448.887,12	
CROSS-CUTTING COSTS				
CSB			€ 44.811,00	Office, human resources, knowledge management and communication
UGENT			€ 44.811,00	Office, human resources, knowledge management and communication
PROGRAMME NET BUDGET			€ 1.538.509,12	
GENERAL MANAGEMENT SUPPORT				
UNESCO		9%	€ 138.465,82	
TOTAL PROGRAMME BUDGET			€ 1.676.974,94	
UN levy		1%	€ 16.769,75	
TOTAL DONOR CONTRIBUTION			€ 1.693.744,69	