

Cost break-down

Project KampungKu has included exact project details in this cost break-down sheet including exact cost conversions from the most recent exchange rate data. We have illustrated the exact RM to USD conversion for costs that are predominantly in RM to prove the authenticity of the cost breakdown. Please refer to this sheet when consulting the gff-budget-and-timeline-form 3 Microsoft Excel document.

Key

- The totals for each row are highlighted in **yellow**.
- Underlined headings illustrate different factors included in the costs of the rows.
- The **Grand Total** will be found in the bottom right most corner of the cost break-down table.

Current conversion rate: \$1 = RM4.08

- We will be using this conversion rate for the costs outlined below.

	Cost	Quantity	Total
Supplies	<u>Panels and Light</u> <ul style="list-style-type: none"> • Sun King Pro 400: RM 160 per unit convert to USD → (RM160/\$4.08): \$39.22 <u>Additional Supplies</u> <ul style="list-style-type: none"> • Extra equipment total: \$113.50 	<u>Panels and Lights</u> <ul style="list-style-type: none"> • 20 Sun King Pro 400 (one unit of Sun King Pro 400 has one solar panel and one light) 	<u>Panels and Lights</u> Sun King Pro 400: \$39.22*20 units = \$784.4 Supplies total: \$784.4 (Sun King Pro 400) + \$113.50 (extra equipment) = \$897.9
Dues and Membership	<u>Wages</u> <ul style="list-style-type: none"> • Abdul Jalil Rahman: RM 80 per day convert to USD → (RM80/\$4.08): \$19.61 	Abdul Jalil Rahman is our man on the ground for Project KampungKu and should be paid for his services for the one day during the reconnaissance trip, and two days for phases 2-3.	<u>Wages</u> Volunteers: \$19.613*3 days = \$58.84 Wage total: \$58.84
Travel Expenses	<u>Transport</u>	<u>Transport</u> The transportation aspect of the trip will be broken	<u>Transport</u> Car trips total: \$113.64*3 cars = \$340.92

	<ul style="list-style-type: none"> 1 Car trip (to the jetty at Kuala Tahan and back to Kuala Lumpur): \$113.64 1 boat trip (from the jetty at Kuala Tahan to the village site and back to the jetty): \$45.45 <p><u>Food</u></p> <ul style="list-style-type: none"> RM 10 per person convert to USD → (RM10/\$4.08): \$2.45 Community meal (RM 25 per pax) convert to USD → (RM25/\$4.08): \$6.13 <p><u>Room and board</u></p> <ul style="list-style-type: none"> Twin share room at the TRV Hotel: RM 140 per night convert to USD → (RM140/\$4.08): \$34.31 	<p>down into the phases of the project. Each phase will have a certain number of car trips and boat trips. The costs for the cars are for petrol to the project site and back and not for renting the vehicles. The boats, however, will be the costs to rent them to travel to the village site upriver and back.</p> <p>Phase 1</p> <ul style="list-style-type: none"> Car: 4 people travelling to the site and back → 1 car. Boat: 4 people per boat → 1 boat. <p>Phases 2</p> <ul style="list-style-type: none"> Car: 8 people travelling with equipment → 2 cars. <p>Phase 3</p> <ul style="list-style-type: none"> Boat: 8 people and equipment → 3 boats. <p>Phase 5</p> <ul style="list-style-type: none"> Boat: 8 people → 2 boats. <p>Total: 3 car trips and 6 boat trips</p> <p><u>Food</u></p>	<p>Boat trips in total: $\\$136.36 \times 6$ boat trips = \$818.16</p> <p>Transport total: $\\$340.92 + \\$818.16 = \\$1,159.08$</p> <p><u>Food</u></p> <p>Regular meals total: $\\$2.45 \times 96$ meals = \$235.20</p> <p>Community meal total: $\\$6.13 \times 50$ pax = \$306.50</p> <p>Meal total: $\\$235.20 + \\$306.50 = \\$541.70$</p> <p><u>Rooming</u></p> <p>Room total: $(\\$34.31 \times 2 \text{ rooms} \times 1 \text{ night}) + (\\$34.31 \times 4 \text{ rooms} \times 2 \text{ nights}) = \\343.10</p> <p>Travel expenses total: $\\$1,159.08 + \\$541.70 + \\$343.10 = \\$2,043.88$</p>
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The food aspect of the trip will be broken down into the phases of the project. Each phase will have a certain amount of meals.

Phase 1

- 3 meals per day per person for 4 pax for the 2 days we will be at the site.

Phase 2-5

- 3 meals per day for 8 pax for the 3 days at the site.
- Community meal for 50 pax.

Total: 96 regular meals and 50 community meals

Room

The rooming aspect of the trip will also be broken down into the phases of the project.

Phase 1

- Staying for one night accommodating 4 people → 2 rooms.

Phase 2-5

- Staying for two nights accommodating 8 people → 4 rooms.

Total: 6 rooms

Other	1 monthly visit: \$79.50	We will hire volunteers to conduct monthly visits to the village site for one year. Total: 12 months	\$79.50*12 months= \$954
			Grand Total: \$3,954.62