

Attachment 4- CSSF Pricing Model ITT_2322

Financial Commercial Spreadsheet based upon 200 Points in total

Points Awarded

Staff & Operational; Expenditure 200 Points

Based upon the following critereon:

- i. Staff Rates and Operational Expenditure are now combined - Maximum Score 200 points. Scored on an inverse percentage

Based upon 21 month Contract Duration

Please Note:

Failure to complete ITT_2322 Attachment 4 Price Schedule will result in your tender submission being invalidated. Ensure Staff and Operational Expenditure tabs 1 (Year 1, Year 2) are fully completed. If you are unsure of your Management Fee rate please send a message through BravoSolutions and the rate will be provided.

Year 1 Staff Costs Framework Rate. See Note 1.

Please detail your full costs for the period to 31 March 2019.

1. Note 1. Staff costs are inclusive of all indirect labour costs:

Employed. This means all costs associated with those employed (as per original Framework guidance). Costs will include: all taxes and contributions required by law; all employer's liability insurance (including Medical Evacuation insurance); all costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance; all costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment.

STAFF RATES		MANDATORY COMPLETION								MANDATORY COMPLETION			Period 18/19											
Activity/Strand	Other Roles	CSSF BAND	Name	Job Title	Experience	Consortium Partner	Country / Region	Total Number of input days	Project Stage	CSSF Framework Indirect Daily Fee Rate £ (exclusive of management fee and profit)	Management Fee and Profit Combined %	Total Daily Rate Fee	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)		
As per Statement of Requirement (SoR)	Where there are roles that do not correspond to the pre-determined CSSF Bands, please enter titles in the rows below. For example CSSF framework rates are excluded for a local in-Country sourced person/s. For Specialists roles please provide further supporting information why the framework rates do not apply in your submission.	Band 1 Band 2 Band 3 Band 4	Please enter the Name of each of the allocated resource under columns C to L that corresponds to Bands 1, 2, 3 & 4 of CSSF Framework Bands.	Please enter the Job Title for each of the allocated resource	Please define the level of relevant experience each of the allocated resource have, specifically in relation to this requirement	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Please enter the quantity of days assigned to each of the allocated resources	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation, Exit or other determined term)	Please enter the Daily Indirect Rate (exclusive of overhead and profit margin) See Note 1.	Please enter the CSSF fixed management fee attributable to the daily fee rate See Note 2. (Not Scored)	Please enter the total daily fee rate inclusive of profit and management fee.	Monthly Days in arrears											
Examples Only:	<i>Excluded CSSF Framework Roles i.e. Local Driver / Translator</i>	1	<i>John Smith</i>	<i>Research Manager</i>	<i>10 Years</i>	<i>Jo Blogs Limited</i>	<i>Kenya</i>	<i>40</i>	<i>Inception</i>	<i>1,000.00</i>	<i>10.00%</i>	<i>£ 1,100.00</i>	<i>10</i>				<i>10</i>			<i>10</i>	<i>10</i>	<i>£44,000.00</i>		
Year 1		2	Willie Semple	Investigations Mentor	20+ years	Torchlight Group	Beirut, Lebanon	125	Whole Project	886.36	10%	£ 975.00	17	13	20	13	17	10	9	6	20	£121,875.00		
		2	Senior Trainer 1	Senior Trainer 1	10+ years	Torchlight Group	Beirut, Lebanon	26	Whole Project	886.36	10%	£ 975.00	0	13	0	13	0	0	0	0	0	0	£25,350.00	
		2	Senior Trainer 2	Senior Trainer 2	10+ years	Torchlight Group	Beirut, Lebanon	39	Whole Project	886.36	10%	£ 975.00	5	8	0	13	8	5	0	0	0	0	£38,025.00	
		1	Doug McKenna	Senior Change Consultant	25+ years	Torchlight Group	Beirut, Lebanon	15	Whole Project	1136.36	10%	£ 1,250.00	5	5	0	0	0	5	0	0	0	0	£18,750.00	
		Interpreter	N/A	Interpreter	Interpreter	5+ years	Torchlight Group	Beirut, Lebanon	60	Whole Project	431.82	10%	£ 475.00	4	26	0	20	5	5	0	0	0	£28,500.00	
		2	Becky Austin-Rudd	M&E Expert	10+ years	Torchlight Group	Beirut, Lebanon	13	Whole Project	886.36	10%	£ 975.00	5	5	0	0	0	3	0	0	0	0	£12,675.00	
		3	Roy Poulton	Project Manager	5+ years	Torchlight Group	UK	18	Whole Project	318.18	10%	£ 350.00	2	2	2	2	2	2	2	2	2	2	£6,300.00	
								0		0.00	0%	£ -											£0.00	
								0		0.00	0%	£ -												£0.00
								0		0.00	0%	£ -												£0.00
							0		0.00	0%	£ -												£0.00	
							0		0.00	0%	£ -												£0.00	
							0		0.00	0%	£ -												£0.00	
Up to Year 1 Total Staff Cost																						£251,475.00		

Add rows as required

Year 2 Staff Costs. See Note 1 and 2.

Please detail your full costs for the period to 31 March 2020

1. Note 1. Staff costs are inclusive of all indirect labour costs: Employed. This means all costs associated with those employed (as per original Framework guidance). Costs will include: all taxes and contributions required by law; all employer's liability insurance (including Medical Evacuation insurance); all costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance; all costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment.

2. Note 2. Management and Profit Fee: The combined management and profit fee is the percentage figure submitted to join the CSSF Framework, if you do not know your percentage figure, message through Bravo Solution and this will be provided.

STAFF RATES										MANDATORY COMPLETION		Period 18/19																
Activity / Strand	Other Roles	CSSF BAND	Name	Job Title	Experience	Consortium Partner	Country / Region	Total Number of input days	Project Stage	CSSF Framework Indirect Daily Fee Rate £ (exclusive of management fee and profit)	Management Fee and Profit Combined %	Total Daily Rate Fee	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Totals (£)			
As per Statement of Requirement (SoR)	Where there are roles that do not correspond to the pre-determined CSSF Bands, please enter titles in the rows below. For example CSSF framework rates are excluded for a local in-Country sourced person/s. For Specialists roles please provide further supporting information why the framework rates do not apply in your submission.	Band 1 Band 2 Band 3 Band 4	Please enter the Name of each of the allocated resource under columns C to L that corresponds to Bands 1, 2, 3 & 4 of CSSF Framework Bands.	Please enter the Job Title for each of the allocated resource	Please define the level of relevant experience each of the allocated resource have, specifically in relation to this requirement	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Please enter the quantity of days assigned to each of the allocated resources	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation, Exit or other determined term)	Please enter the Daily Indirect Rate (exclusive of overhead and profit margin) See Note 1.	Please enter the CSSF fixed management fee attributable to the daily fee rate See Note 2. (Not Scored)	Please enter the total daily fee rate inclusive of profit and management fee.	Monthly Days in arrears															
Examples Only:	<i>Excluded CSSF Framework Roles Local Driver / Translator</i>	<i>i.e.</i>	<i>1</i>	<i>John Smith</i>	<i>Research Manager</i>	<i>10 Years</i>	<i>Jo Blogs Limited</i>	<i>Kenya</i>	<i>120</i>	<i>Inception</i>	<i>1,000.00</i>	<i>10.00%</i>	<i>£ 1,100.00</i>	<i>10</i>	<i>£132,000.00</i>													
Year 2			2	Willie Semple	Investigations Mentor	20+ years	Torchlight Group	Beirut, Lebanon	135	Whole Project	886.36	10.00%	£ 975.00	12	13	15	10	20	5	19	11	15	0	15	0	£131,625.00		
			2	Senior Trainer 1	Senior Trainer 1	10+ years	Torchlight Group	Beirut, Lebanon	0	Whole Project	886.36	10.00%	£ 975.00	0	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	
			2	Senior Trainer 2	Senior Trainer 2	10+ years	Torchlight Group	Beirut, Lebanon	13	Whole Project	886.36	10.00%	£ 975.00	10	3	0	0	0	0	0	0	0	0	0	0	0	£12,675.00	
			1	Doug McKenna	Senior Change Consultant	25+ years	Torchlight Group	Beirut, Lebanon	15	Whole Project	1136.36	10.00%	£ 1,250.00	5	0	0	5	0	5	0	0	0	0	0	0	0	£18,750.00	
		Interpreter	N/A	Interpreter	Interpreter	5+ years	Torchlight Group	Beirut, Lebanon	10	Whole Project	431.82	10.00%	£ 475.00	7	3	0	0	0	0	0	0	0	0	0	0	0	£4,750.00	
			2	Becky Austin-Rudd	M&E Expert	10+ years	Torchlight Group	Beirut, Lebanon	15	Whole Project	886.36	10.00%	£ 975.00	5	0	0	0	0	0	4	1	0	0	5	0	0	£14,625.00	
			3	Roy Poulton	Project Manager	5+ years	Torchlight Group	UK	24	Whole Project	318.18	10.00%	£ 350.00	2	2	2	2	2	2	2	2	2	2	2	2	2	£8,400.00	
									0		0.00	0.00%	£ -														£0.00	
									0		0.00	0.00%	£ -															£0.00
									0		0.00	0.00%	£ -															£0.00
								0		0.00	0.00%	£ -															£0.00	
								0		0.00	0.00%	£ -															£0.00	
								0		0.00	0.00%	£ -															£0.00	
Up to Year 2 Total Staff Cost																								£190,825.00				

Add rows as required

Year 1 Operational Costs

Please detail your full costs for the period to 31 March 2018.

Note 2. Operational Costs and Expenditure - This means all operational expenditure of the Contractor.

This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract.

Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage, delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.

Please do not include management fees, as this is included in Staff costs nor Per Diems. Per Diems are included as seperated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £	Period 18/19									
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:			Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
		Please state Country/Region and, where applicable, Airport	Please state Country/Region and, where applicable, Airport	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each journey	Monthly in arrears									
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00										
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00										
Year 1	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	International Flight Outward (name airport)	UK - Heathrow	Beirut, Lebanon	17	£300.00	3.00	3.00	1.50	3.00	1.00	3.50	0.50	0.50	1.00	
	International Flight Inward (name airport)	Beirut, Lebanon	UK - Heathrow	17	£300.00	3.00	3.00	1.50	3.00	1.00	3.50	0.50	0.50	1.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add rows as required														£10,200.00	

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 18/19									
As per SoR	Activity by Type. See Note 3.	Please describe the equipment purchased / rented	Please describe the equipment purchased / rented	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each Item / journey	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Examples	Equipment	Laptop	Collection of data	10	£300.00										
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00	Monthly in arrears									
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00										
Year 1	Forward Travel	Taxi / Uber	Staff movements in Beirut	9	£200.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Airport Transfers	Taxi / Uber	Staff movements from airport to apartment	34	£50.00	6.00	6.00	3.00	6.00	2.00	7.00	1.00	1.00	2.00	
	UK Travel	Train / internal flight	Staff movements between home and airport	17	£150.00	3.00	3.00	1.50	3.00	1.00	3.50	0.50	0.50	1.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add rows as required														£6,050.00	

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 18/19									
As per SoR	Activity by Type. See Note 3.	Please state Country/Region in which living cost is expected to be incurred	Please state the nature of the living cost - For example, Accommodation	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	Monthly in arrears									
Year 1	3 Bedroom Apartment (Project Contribution)	Beirut, Lebanon	Staff accommodation and office	9	£1,850.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Apartment set-up	Beirut, Lebanon	Furnishings & IT	1	£2,500.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Hotels	Beirut, Lebanon	Additional accommodation for surge	30	£75.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add rows as required														£21,400.00	

OTHER EXPENSES (if needed)		Other Expenses	Project Relevance	Quantity	Rate £	Period 18/19									
As per SoR	Activity by Type. See Note 3.	Any other expense not detailed	How is this expenditure relevant to the project	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Example	Office Furniture	Desk	Refurbishment	10	£50.00	Monthly in arrears									
Year 1	VISAs	VISAs	For staff deployment to Beirut	13	£50.00	3.50	2.50	1.00	2.00	0.50	2.50	1.00	0.00	0.00	
	Printing	Printing	Print materials for training courses	1	£100.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Staff subsistence	Subsistence allowance	Staff subsistence allowance	175	£25.00	22.00	64.00	2.00	50.00	12.00	25.00	0.00	0.00	0.00	
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add rows as required														£5,125.00	

Up to Year 1 Total Operational Cost £42,775.00

Year 2 Operational Costs

Please detail your full costs for the period to 31 March 2020.

3. Note 3. Operational Costs and Expenditure – This means all operational expenditure of the Contractor.

This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract.

Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage, delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.

Please do not include management fees, as this is included in Staff costs nor Per Diems. Per Diems are included as seperated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £	Period 19/20													
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From: Please state Country/Region and, where applicable, Airport	To: Please state Country/Region and, where applicable, Airport			Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each journey	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00														
Year 2	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	International Flight Outward (name airport)	UK - Heathrow	Beirut, Lebanon	13	£300.00	3.00	1.00	0.50	1.50	0.50	1.50	1.00	1.50	0.50	0.00	2.00	0.00	0.00	£3,900.00
	International Flight Inward (name airport)	Beirut, Lebanon	UK - Heathrow	13	£300.00	3.00	1.00	0.50	1.50	0.50	1.50	1.00	1.50	0.50	0.00	2.00	0.00	0.00	£3,900.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																		£7,800.00	

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Please describe the equipment purchased / rented	Please describe the equipment purchased / rented	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each Item / journey	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Examples	Equipment	Laptop	Collection of data	10	£300.00	Monthly in arrears													
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00														
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00														
Year 2	Forward Travel	Taxi / Uber	Staff movements in Beirut	12	£200.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£2,400.00
	Airport Transfers	Taxi / Uber	Staff movements from airport to apartment	26	£50.00	6.00	2.00	1.00	3.00	1.00	3.00	2.00	3.00	1.00	0.00	4.00	0.00	0.00	£1,300.00
	UK Travel	Train / internal flight	Staff movements between home and airport	13	£150.00	3.00	1.00	0.50	1.50	0.50	1.50	1.00	1.50	0.50	0.00	2.00	0.00	0.00	£1,950.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																		£5,650.00	

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Please state Country/Region in which living cost is expected to be incurred	Please state the nature of the living cost - For example, Accommodation	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	Monthly in arrears													
Year 2	3 Bedroom Apartment (Project Contribution)	Beirut, Lebanon	Accommodation and office	12	£1,850.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£22,200.00
	Apartment set-up	Beirut, Lebanon	Furnishings & IT	0	£2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	Hotels	Beirut, Lebanon	Additional accommodation for surge	40	£75.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	£3,000.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																		£25,200.00	

OTHER EXPENSES (if needed)		Other Expenses	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Any other expense not detailed	How is this expenditure relevant to the project	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Example	Office Furniture	Desk	Refurbishment	10	£50.00	Monthly in arrears													
Year 2	VISAS	VISAs	For staff deployment to Beirut	9	£50.00	2.50	0.50	0.00	2.00	0.00	1.00	0.50	0.50	1.00	0.00	1.00	0.00	0.00	£450.00
	Printing	Printing	Print materials for training courses	0	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	Staff subsistence	Subsistence allowance	Staff subsistence allowance	67	£25.00	32.00	7.00	0.00	7.00	0.00	7.00	5.00	2.00	0.00	0.00	7.00	0.00	0.00	£1,675.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																		£2,125.00	

Up to Year 2 Total Operational Cost																		£40,775.00
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