

**BEGROTING REF FM BIDI BIDI, OEGANDA****JAAR 1 (J1)**

|   |             |                     |
|---|-------------|---------------------|
| 1 | -€21.907,00 | Investerings        |
| 2 | -€39.240,00 | Operationele kosten |
| 3 | -€8.605,00  | Capaciteitsopbouw   |
| 4 | €0,00       | Inkomsten           |
|   | -€69.752,00 | <u>Balans</u>       |

**Jaar 2 (J2)**

|   |             |                     |
|---|-------------|---------------------|
| 5 | -€39.240,00 | Operationele kosten |
| 6 | €39.240,00  | Inkomsten           |
| 7 | €0,00       | Balans              |

**INVESTERINGEN**

|                                              | <u>Eenheid</u> | <u>Kosten eenheid</u> | <u>Kosten</u>     |
|----------------------------------------------|----------------|-----------------------|-------------------|
| <b>Antenne + transmitter B4:E31</b>          |                |                       |                   |
| filter                                       | 1              | €1.900,00             | €1.900,00         |
| demontabele dipool                           | 1              | €250,00               | €250,00           |
| Feeder 25 meter H500 + connectors            | 1              | €100,00               | €100,00           |
| TEX 30 Watt ransmitter                       | 1              | €775,00               | €775,00           |
| T-raps and denso                             | 1              | €20,00                | €20,00            |
| antenne + cable                              | 1              | €721,00               | €721,00           |
| mast                                         | 1              | €788,00               | €788,00           |
| <b>broadcast equipment</b>                   |                |                       |                   |
| mixing table on air                          | 1              | €120,00               | €120,00           |
| Microphone DJ + arm Divine                   | 1              | €65,00                | €65,00            |
| Guests microphones Divine                    | 1              | €30,00                | €30,00            |
| Micro cabel 3 meter                          | 1              | €15,00                | €15,00            |
| USB cabel PC - mixer 3 m                     | 1              | €15,00                | €15,00            |
| HP laptop Z-book i7 15,6"screen              | 1              | €680,00               | €680,00           |
| Aeron Studio                                 | 1              | €2.295,00             | €2.295,00         |
| connector block and cabling                  | 1              | €30,00                | €30,00            |
| Beyerdynamic DT770 Headphone                 | 1              | €124,00               | €124,00           |
| Behringer MDX 2600 compressor/limiter        | 1              | €110,00               | €110,00           |
| Vervoer materiaal van Nederland naar Oeganda | 3              | €1.500,00             | €4.500,00         |
| Import heffingen                             |                |                       | €4.019,00         |
| <b>studio</b>                                |                |                       |                   |
| geluidsisolatie                              | 3              | €450,00               | €1.350,00         |
| laptop voor medewerkers                      | 5              | €400,00               | €2.000,00         |
| stoelen                                      | 20             | €25,00                | €500,00           |
| tafels                                       | 4              | €150,00               | €600,00           |
| waterfilter                                  | 1              | €150,00               | €150,00           |
| keukengerei                                  | 1              | €750,00               | €750,00           |
| <b>Totaal</b>                                |                |                       | <b>€21.907,00</b> |

## OPERATIONELE KOSTEN

| <u>items</u>                   | <u>Eenheden</u> | <u>Tijd</u>      | <u>Kosten eenheid</u> | <u>Kosten</u>     |
|--------------------------------|-----------------|------------------|-----------------------|-------------------|
| studiohuur                     | 1               | 12               | €600,00               | €7.200,00         |
| internet abonnement            | 1               | 12               | €200,00               | €2.400,00         |
| elektriciteit studio           | 1               | 12               | €100,00               | €1.200,00         |
| beltegoed radioploeg           | 10              | 12               | €25,00                | €3.000,00         |
| kantoorartikelen studio        | 1               | 12               | €20,00                | €240,00           |
| vervoer radioploeg             | 20              | 12               | €20,00                | €4.800,00         |
|                                |                 | <b>sub total</b> |                       | <b>€18.840,00</b> |
| <b>staff</b>                   |                 |                  |                       |                   |
| radiostation manager           | 1               | 6                | €2.000,00             | €12.000,00        |
| assistent radiostation manager | 1               | 12               | €200,00               | €2.400,00         |
| radioploeg                     | 10              | 12               | €50,00                | €6.000,00         |
|                                |                 | <b>sub total</b> |                       | <b>€20.400,00</b> |
| <b>totaal</b>                  |                 |                  |                       | <b>€39.240,00</b> |

## CAPACITEITSOPBOUW (INTERNATIONALE EXPERTS) J1

|                                          | <u>Eenheden</u> | <u>Kosten eenheid</u> | <u>Kosten</u>    |
|------------------------------------------|-----------------|-----------------------|------------------|
| visa                                     | 3               | 100                   | €300,00          |
| vacinatie & malaria                      | 2               | 110                   | €220,00          |
| reisverzekering                          | 3               | 45                    | €135,00          |
| internationaal retourvluchtticket        | 3               | 900                   | €2.700,00        |
| lokale taxi's                            | 3               | 50                    | €150,00          |
| binnenlands retourvluchtticket           | 3               | 400                   | €1.200,00        |
| overnachtingskosten in vluchtelingenkamp | 3               | 650                   | €1.950,00        |
| eten en drinken in vluchtelingenkamp     | 3               | 250                   | €750,00          |
| lokaal vervoer in vluchtelingenkamp      | 3               | 400                   | €1.200,00        |
| <b>totaal</b>                            |                 |                       | <b>€8.605,00</b> |

## J1 INKOMSTEN UIT RECLAME E.D.

|                   |              |
|-------------------|--------------|
| reclame inkomsten | €0,00        |
| <b>totaal</b>     | <b>€0,00</b> |

## J2 INKOMSTEN UIT RECLAME E.D.

|                   |                   |
|-------------------|-------------------|
| reclame inkomsten | €39.240,00        |
| <b>totaal</b>     | <b>€39.240,00</b> |