

## AHRH operational and administrative expenditures for year 2008

### Ghana National Budget

All amounts and figures are  
in Pounds sterling

Salaries	Per Month	Annual	Total
National Director	£ 1,000.00	£ 12,000.00	£ 12,000.00
Legal Director	£ 800.00	£ 9,600.00	£ 9,600.00
Chief Accountant	£ 800.00	£ 9,600.00	£ 9,600.00
Public Relations Officer	£ 800.00	£ 9,600.00	£ 9,600.00
Membership Director	£ 800.00	£ 9,600.00	£ 9,600.00
Education Officer	£ 800.00	£ 9,600.00	£ 9,600.00
Policing Commissioner	£ 800.00	£ 9,600.00	£ 9,600.00
10 Clerical Officers	£ 400.00	£ 4,800.00	£ 4,800.00
4 Reception / Secretaries	£ 1,600.00	£ 19,200.00	£ 19,200.00
1 Personal Secretary	£ 600.00	£ 7,200.00	£ 7,200.00
House Keeper	£ 400.00	£ 4,800.00	£ 4,800.00
20% Social Security Fund		£ 19,360.00	£ 19,360.00
<b>Total</b>		<b>£ 124,960.00</b>	<b>£ 124,960.00</b>

### Accommodation

Residence	£ 24,000.00	£ 24,000.00
Office	£ 24,000.00	£ 24,000.00
Furniture	£ 20,000.00	£ 20,000.00
Telephone	£ 12,000.00	£ 12,000.00
Electricity	£ 10,000.00	£ 10,000.00
Water	£ 2,000.00	£ 2,000.00
Renovation	£ 5,000.00	£ 5,000.00
Cleaning	£ 10,000.00	£ 10,000.00
Fridge 10	£ 4,596.00	£ 4,596.00
Cooker 10	£ 4,380.00	£ 4,380.00
Air Conditioner	£ 20,000.00	£ 20,000.00
<b>Total</b>	<b>£ 135,976.00</b>	<b>£ 135,976.00</b>

### Office Equipment

25 Computers	£ 20,000.00	£ 20,000.00
6 Printers, Scanners, Faxes, Copiers	£ 4,800.00	£ 4,800.00
4 Printers @ 100 each	£ 800.00	£ 800.00
IBMASTER 308-400	£ 2,000.00	£ 2,000.00
Comb Binder	£ 230.00	£ 230.00
Software	£ 1,000.00	£ 1,000.00
Photo Copier	£ 9,000.00	£ 9,000.00
Television	£ 2,000.00	£ 2,000.00

Presentation trolley and screen	£	960.00	£	960.00
Office supplies	£	15,999.00	£	15,999.00
2 Fridges	£	469.00	£	469.00
2 Cookers	£	438.00	£	438.00
24 Tape Recorders @ 40 each	£	960.00	£	960.00
<b>Total</b>	<b>£</b>	<b>58,656.00</b>	<b>£</b>	<b>58,656.00</b>

### Marketing

Advertisement	£	19,000.00	£	19,000.00
Improvement	£	25,000.00	£	25,000.00
<b>Total</b>	<b>£</b>	<b>44,000.00</b>	<b>£</b>	<b>44,000.00</b>

### Staff Development

Development Training Foundation Swaziland	£	500,000.00	£	500,000.00
British Overseas NGOs Training Program	£	200,000.00	£	200,000.00
AHRH Vocational Training Center	£	500,000.00	£	500,000.00
External Sponsorship Program	£	500,000.00	£	500,000.00
<b>Total</b>	<b>£</b>	<b>1,700,000.00</b>	<b>£</b>	<b>1,700,000.00</b>

### Furniture

23 Desks @ 250 each	£	5,750.00	£	5,750.00
23 Chairs @ 100 each	£	2,300.00	£	2,300.00
10 Visitors Chairs @ 100 each	£	1,000.00	£	1,000.00
2 Sofa Chairs @ 2,400 each	£	4,800.00	£	4,800.00
10 Filing cabinet @ 125 each	£	1,250.00	£	1,250.00
Conference table	£	6,000.00	£	6,000.00
6 Conference Chairs	£	2,000.00	£	2,000.00
2 Fridges	£	469.00	£	469.00
<b>Total</b>	<b>£</b>	<b>23,569.00</b>	<b>£</b>	<b>23,569.00</b>

### Office Vehicle

Corolla 1.3L	£	16,478.00	£	16,478.00
2 only 4x4 Land Cruiser STD @ 33,108	£	66,216.00	£	66,216.00
1 only Land Cruiser GX	£	44,110.00	£	44,110.00
Runing Cost	£	31,000.00	£	31,000.00
<b>Total</b>	<b>£</b>	<b>157,804.00</b>	<b>£</b>	<b>157,804.00</b>

### Strengthening Voluntary Sector

Volunteers out of Pocket	£	543,116.00	£	543,116.00
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138 District Coordinators	£	100,000.00	£	100,000.00
138 District Reception Secretaries	£	55,200.00	£	55,200.00
20% Social Security	£	22,080.00	£	22,080.00
<b>Total</b>	<b>£</b>	<b>720,396.00</b>	<b>£</b>	<b>720,396.00</b>

#### African Watchdog Newspaper

Volunteers out of pocket	£	50,000.00	£	50,000.00
1 Editor	£	6,000.00	£	6,000.00
2 Journalists	£	4,800.00	£	4,800.00
1 Receptionist / Secretary	£	4,800.00	£	4,800.00
Social Security	£	3,120.00	£	3,120.00
<b>Total</b>	<b>£</b>	<b>68,720.00</b>	<b>£</b>	<b>68,720.00</b>

#### Community Policing Institute

Volunteers out of pocket	£	200,000.00	£	200,000.00
4 Computers	£	1,600.00	£	1,600.00
2 Printer scanner copiers	£	800.00	£	800.00
Office Supplies	£	100,000.00	£	100,000.00
Travel and Transport	£	50,000.00	£	50,000.00
<b>Total</b>	<b>£</b>	<b>352,400.00</b>	<b>£</b>	<b>352,400.00</b>

#### Publicity

2 Vehicles @ 20 each	£	40,000.00	£	40,000.00
Program Manager	£	7,200.00	£	7,200.00
3 Program officers	£	14,400.00	£	14,400.00
Secretary / Reception	£	4,800.00	£	4,800.00
20% Social Security Fund	£	5,280.00	£	5,280.00
6 Television cameras @ 6000	£	36,000.00	£	36,000.00
Television Airtime	£	17,920,000.00	£	17,920,000.00
Radio Airtime	£	13,440,000.00	£	13,440,000.00
Vehicle Running cost	£	1,000.00	£	1,000.00
Driver	£	4,800.00	£	4,800.00
Mobile cine projector	£	3,800.00	£	3,800.00
4 Computers and printers	£	3,200.00	£	3,200.00
Office Supplies	£	5,000.00	£	5,000.00
Video and Cassette	£	4,000.00	£	4,000.00
Victim / Actor out of pocket	£	50,000.00	£	50,000.00
<b>Total</b>	<b>£</b>	<b>31,539,480.00</b>	<b>£</b>	<b>31,539,480.00</b>

#### African Chapters

Air ticket	£	50,000.00	£	50,000.00
Hotel	£	90,000.00	£	90,000.00
Per-diem	£	40,000.00	£	40,000.00
Local transport	£	10,000.00	£	10,000.00

Chapters formation forms	£	10,000.00	£	10,000.00
Professional fees	£	20,000.00	£	20,000.00
<b>Total</b>	<b>£</b>	<b>220,000.00</b>	<b>£</b>	<b>220,000.00</b>

### Community Policing

Volunteers out of pocket	£	300,000.00	£	300,000.00
Commissioner of policing	£	7,200.00	£	7,200.00
4 Investigators @ 400 each	£	19,200.00	£	19,200.00
Secretary / Reception	£	4,800.00	£	4,800.00
20% Social security Fund	£	6,240.00	£	6,240.00
8 computers @ 400	£	6,800.00	£	6,800.00
2 Printer Scanners @ 400	£	800.00	£	800.00
Travel and Transport	£	100,000.00	£	100,000.00
Whistle Blowers out of pocket	£	50,000.00	£	50,000.00
Office Supplies	£	10,000.00	£	10,000.00
<b>Total</b>	<b>£</b>	<b>505,040.00</b>	<b>£</b>	<b>505,040.00</b>

### Community Arbitration

138 x 3 Volunteer Arbitrators	£	106,800.00	£	106,800.00
1 Director	£	7,200.00	£	7,200.00
1 Secretary / Reception	£	4,800.00	£	4,800.00
2 Clerical Officers @ 400	£	9,600.00	£	9,600.00
<b>Total</b>	<b>£</b>	<b>128,400.00</b>	<b>£</b>	<b>128,400.00</b>

### African Human Right Heritage Community Policing

#### Community Policing Institute

	Year 1 Sterling	Year 2 Sterling	Year 3 Sterling	Year 4 Sterling
Volunteers out of pocket	£ 50,000.00	£ 50,000.00	£ 50,000.00	£50,000.00
2 Teachers @ 400 pm	£ 9,600.00	£ 960.00	£ 960.00	£960.00
1 Secretary / Reception	£ 4,800.00	£ 4,800.00	£ 4,800.00	£4,800.00
1 Caterer	£ 4,800.00	£ 670.00	£ 670.00	£670.00
20% Social Security	£ 3,840.00	£ 960.00	£ 960.00	£960.00
Office Supplies	£ 5,000.00	£ 5,000.00	£ 5,000.00	£5,000.00
Food and Beverage	£ 5,000.00	£ 5,000.00	£ 5,000.00	£5,000.00
Guest house facilities	£ 1,350.00	£ 1,350.00	£ 1,350.00	£1,350.00
Site-seeing provision	£ 1,575.00	£ 1,575.00	£ 1,575.00	£1,575.00
Outside students subsistence	£ 28,800.00	£ 28,800.00	£ 14,000.00	£14,000.00
1 Fridge	£ 469.00	£ 250.00		
2 Cookers	£ 350,000.00			
24 desk and chairs @1,500 each	£ 2,250.00			

2 Teacher desk and chairs	£	1,000.00				
1 Presentation trolley	£	960.00				
Office Vehicle	£	15,000.00				
Car running cost	£	630.00	£	630.00	£	630.00
<b>Total</b>		<b>£ 485,074.00</b>	<b>£</b>	<b>99,995.00</b>	<b>£</b>	<b>84,945.00</b>

#### African Watchdog Newspaper

Volunteers out of pocket	£	50,000.00	£	50,000.00	£	50,000.00	£50,000.00
1 Editor / Manager	£	4,800.00	£	4,800.00	£	4,800.00	£4,800.00
2 Journalist	£	9,600.00	£	9,600.00	£	9,600.00	£9,600.00
1 Receptionist / Secretary	£	4,800.00	£	4,800.00	£	4,800.00	£4,800.00
20% Social Security	£	3,120.00	£	3,120.00	£	3,120.00	£3,120.00
Office Supplies	£	2,663.00	£	2,663.00	£	2,663.00	£2,663.00
4 Computers	£	1,600.00					
1 Printer scanner copier	£	400.00					
2 Files cabinet	£	250.00	£	250,000.00	£	125.00	
Travelling and transport	£	25,000.00	£	25,000.00	£	25,000.00	£25,000.00
Printing	£	12,000.00	£	12,000.00	£	12,000.00	£12,000.00
<b>Total</b>		<b>£ 114,233.00</b>	<b>£</b>	<b>361,983.00</b>	<b>£</b>	<b>112,108.00</b>	<b>£111,983.00</b>

#### Strengthening Voluntary Sector

Travel and transport	£	25,000.00	£	25,000.00	£	25,000.00	£25,000.00
138 Coordinators	£	55,200.00	£	55,200.00	£	55,200.00	£55,200.00
138 Secretaries / Receptionists	£	55,200.00	£	55,200.00	£	55,200.00	£55,200.00
20% Social security	£	22,080.00	£	22,080.00	£	22,080.00	£22,080.00
276 Computers @ 400 each	£	110,400.00					
138 printer scanner copiers	£	55,200.00					
138 Office accommodation	£	103,500.00	£	103,500.00	£	103,500.00	£103,500.00
Office supplies	£	8,875.00	£	8,875.00	£	8,875.00	£8,875.00
138 Fridges	£	30,188.00					
<b>Total</b>		<b>£ 465,643.00</b>	<b>£</b>	<b>269,855.00</b>	<b>£</b>	<b>269,855.00</b>	<b>£269,855.00</b>