



World Sustainability Fund

BREAKDOWN OF FIRST YEAR COST CDPM - COUNTRY OFFICE		NIGERIA		
		USA \$		999.000
Overall Costs, estimation			1.665.000	60%
	Head Quarter	200.000		
	Global Country Management	100.000		
	Country Management	1.265.000		
	Interest and cost on sponsorship loan	100.000		
Head Quarter			200.000	
	Cost of CDPM and Organization development	10.000		
	Country Toolkit, Brochure, and First finance	50.000		
	First year Org. support (Mgt, Legal, Fin, IT, Mkg,)	30.000		
	First year HQ Country Manager support	20.000		
	First year support CDM technology specialists	50.000		
	First year traveling cost	20.000		
	First year reserves	20.000		
Global Country Management			100.000	
	Staff, Monitoring, Report, Support, facility mgt.	40.000		
	UNFCCC, DOE, UNDP & global partnership mgt.	30.000		
	Region mgr contibution and traveling	20.000		
	First year reserves	10.000		
Country Management			1.265.000	
	<u>First year Office rent</u>	60.000		
	Furniture, IT, Equipment, Cars	50.000		
	Main staff (Gen.Mgr, HR, Adm&Fin, Mkt&Sales, PDD Mgr)	250.000		
	10 Project Design Document Staff, 8 months average	500.000		
	DOE fees for PDD submission control	60.000		
	External cost (local advisors, authorities, allowances)	40.000		
	Field research cost	50.000		
	Communication, report, and traveling cost	80.000		
	Unexpected cost	50.000		
	Reserve	125.000		
Interest and cost on the 1 Million sponsorship loan			100.000	
The cost will enable the 120.000.000 Million Project finance				120.000.000
	Cost of finance (equals Overall cost, estimation)		1.665.000	1,4%

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