

1.1 - Organisation & Logistics Elephant Caravan - BUDGET (US\$) -condensed

CATEGORY/BUDGET ITEM	TOTALS
ELEPHANT CARAVAN IN LAOS	
ADMINISTRATION TEAM OF STAFF	9 625
PREPARATORY COSTS	7 180
CARAVAN TEAM OF STAFF	78 375
TRANSPORTATION	12 850
FOOD	13 200
PROVISIONS FOR ELEPHANTS	11 342
ASSOCIATED EQUIPMENT	5 800
COMMUNICATION	2 400
CONSUMABLES	3 000
SUBTOTAL	143 772
ADMINISTRATION COSTS 6%	8 626
TOTAL 1.1	\$ 152 398

1.2 - Artists - Elephant Caravan - BUDGET (US\$) - condensed

CATEGORY/BUDGET ITEM	TOTALS
ELEPHANT CARAVAN IN LAOS	
CARAVAN TEAM OF STAFF	24 750
TRANSPORTATION	19 350
FOOD	4 500
ASSOCIATED EQUIPMENT	1 850
COMMUNICATION	310
SUBTOTAL	50 760
ADMINISTRATION COSTS 6%	3 046
TOTAL 1.2	\$ 53 806

1.3 - Education - Elephant Caravan - BUDGET (US\$) - condensed

CATEGORY/BUDGET ITEM	TOTALS
ELEPHANT CARAVAN IN LAOS	
CARAVAN TEAM OF STAFF	8 250
TRANSPORTATION	150
FOOD	1 500
COMMUNICATION	7 130
SUBTOTAL	17 030
ADMINISTRATION COSTS 6%	1 022
TOTAL 1.3	\$ 18 052

2 - Elephant Procession & show Luang Prabang - BUDGET (US\$) - condensed

CATEGORY/BUDGET ITEM	TOTALS
ELEPHANT PROCESSION - LUANG PRABANG	
ART DIRECTION & SHOW	5 000
TECHNICAL MANAGEMENT	12 320
ELEPHANT PROCESSION PRODUCTION	2 500
ACCOMMODATION	2 250
TRANSPORTATION	400
PER DIEMS	3 000
LIGHT SHOW - LUANG PRABANG	
INTERNATIONAL TRANSPORTATION	4 800
EQUIPMENT / FREIGHT	20 500
TECHNICAL MANAGEMENT	19 820
LIGHT SHOW PRODUCTION	7 900
TRANSPORTATION	600
MISCELLANEOUS	5 000
SUBTOTAL	84 090
ADMINISTRATION COSTS 6%	5 045
TOTAL 2	\$ 89 135
TOTAL 1 + 2	\$ 313 391

1.1 - Organisation & Logistics Elephant Caravan - BUDGET (US\$)

CATEGORY/BUDGET ITEM	COST CALCULATION	UNIT	# OF UNITS	RATE IN US\$	TOTALS
ELEPHANT CARAVAN IN LAOS					
ADMINISTRATION TEAM OF STAFF					9 625
Salaries - Project Coordinator / Admin	1 person x \$18,000/annual salary x 5 months x 75% time	1	5	\$ 1 125	5 625
Salaries - Assistant project managers	1 person x \$9,600/annual salary x 5 months	1	5	\$ 800	4 000
PREPARATORY COSTS					7 180
Local flights and associated transportation (VTE-LP)	1 person x \$160/mission x 8 missions	1	8	\$ 160	1 280
Perdiem	1 person x \$30/day x 4 days x 8 missions	1	32	\$ 30	960
Accommodation	1 persons x \$15/night x 3 nights x 8 missions	1	24	\$ 15	360
Office rental and associated costs (Laos)					
Office rental in Laos (Caravan HQ)	\$75/month x 10 months	1	10	\$ 75	750
Internet/telephone/fax	\$30/month x 10 months	1	10	\$ 30	300
Office cleaning	\$15/month x 10 months	1	10	\$ 15	150
Officials & sponsors meetings (representation)	\$400/meeting x 4 meetings	4	1	\$ 400	1 600
Survey trip (itinerary)	1 person x \$100/day x 5 days	1	5	\$ 100	500
Mahouts meetings (missions 6 districts) - per diem	32 persons x \$20/day x 2 meetings	32	2	\$ 20	1 280
CARAVAN TEAM OF STAFF					78 375
Salary - Project Coordinator (ECC)	1 person x \$18,000/annual salary x 2 months	1	2	\$ 1 500	3 000
Salary - Project Coordinator (Lao Government)	1 person x \$50/day x 50 days	1	55	\$ 50	2 750
Perdiem					
Administration/Logistics/Finance	1 person x \$50/day x 55 days	1	55	\$ 50	2 750
Security/Health and Safety	5 persons x \$25/day x 55 days	5	55	\$ 25	6 875
Technician	1 person x \$50/day x 55 days	1	55	\$ 50	2 750
Caterers / cooks	4 persons x \$15/day x 55 days	4	55	\$ 15	3 300
Elephant handlers (Mahouts)					
Chief Mahout	1 person x \$20/day x 55 days	1	55	\$ 20	1 100
Mahouts (Elephant handlers) + elephant rental	24 persons x \$40/day x X days (see table)	24			45 600
Photo/video/illustration	3 persons x \$50/day x 50 days	3	50	\$ 50	7 500
Veterinarian (local)	1 person x \$50/day x 55 days	1	55	\$ 50	2 750
TRANSPORTATION					12 850
International flights	5 persons x \$1,200/flight	5	1	\$ 1 200	6 000
Regional flights	1 person x \$500/return trip	1	1	\$ 500	500
Entry visas (30 day entry)	5 persons x \$30/visa x 2 visas	5	2	\$ 30	300
Local transportation	15 persons x \$30/round trip	15	1	\$ 30	450
Elephants return from Sayaboury to Paklay, Thongmixay by truck					1 000
Elephants return from Sayaboury to Phiang, Hongsa by walk	\$1500 lump sum				1 500
Vehicle rental (Truck + driver) - Isuzu 25 seater diesel	60 days x \$35/day	1	60	\$ 35	2 100
Mobile office (laptop/stationery, safe...)				\$ 1 000	1 000
FOOD					13 200
Food	44 persons x \$2/ meal x 3 meals / day x 50 days	44	150	\$ 2	13 200
PROVISIONS FOR ELEPHANTS					11 342
Supplementary food and care	12 elephants x \$6/day x X (see table)				3 420
Elephant Chairs	12 chairs x 300\$ + 150\$ transportation	12			3 750
Elephant rental Luang Prabang	6 days x 8 elephants x 40\$/day	8	6	\$ 40	1 920
Luang Prabang Mahouts perdiem	6 days x 16 mahouts x 12\$/day	16	6	\$ 12	1 152
Veterinary support	Medicine x \$20/day x 55 days	1	55	\$ 20	1 100
ASSOCIATED EQUIPMENT					5 800
Electric generator	1 generator x \$1500/item	1	1	\$ 1 500	1 500
Small equipment				\$ 1 500	1 500
Miscellaneous					
Medical equipment				\$ 600	600
Tools				\$ 500	500
Kitchen Equipment				\$ 500	500
Camping Equipment				\$ 1 200	1 200
COMMUNICATION					2 400
Presentation documentation / sponsoring documents printing					
Mobile Communications	25 SIM cards x 1\$/unit + \$10/month x 2 months	25		\$ 525	525
Walkies Talkies	15 units x \$25 per unit	15		\$ 25	375
CONSUMABLES					3 000
Fuel (for vehicle and generator)	Fuel x \$50/day x 60 days	1	60	\$ 50	3 000
SUBTOTAL					143 772
ADMINISTRATION COSTS 6%					8 626
TOTAL 1.1					\$152 398

Mahouts wages calculation

				Nbr of days	
6	Mahouts from Paklay	\$40 /day		56	\$13 440
6	Mahouts from Thongmixay	\$40 /day		52	\$12 480
6	Mahouts from Sayaboury	\$40 /day		47	\$11 280
6	Mahouts from Hongsa	\$40 /day		35	\$8 400
					\$45 600

Elephant food calculation

				Nbr of days	
3	Elephants from Paklay	\$6 /day		56	\$1 008
3	Elephants from Thongmixay	\$6 /day		52	\$936
3	Elephants from Sayaboury	\$6 /day		47	\$846
3	Elephants from Hongsa	\$6 /day		35	\$630
					\$3 420

1.2 - Artistic - Elephant Caravan - BUDGET (US\$)

CATEGORY/BUDGET ITEM	COST CALCULATION	UNIT	# OF UNITS	RATE IN US\$	TOTALS
ELEPHANT CARAVAN IN LAOS					
CARAVAN TEAM OF STAFF					24 750
Perdiem					
Artist (performers)	11 persons x \$50/day x 45 days	11	45	\$50	24 750
TRANSPORTATION					19 350
International flights	15 persons x \$1,200/flight	15	1	\$1 200	18 000
Entry visas (30 day entry)	15 persons x \$30/visa x 2 visas	15	2	\$30	900
Local transportation	15 persons x \$30/round trip	15	1	\$30	450
FOOD					4 500
Food	15 persons x \$2/ meal x 3 meals / day x 50 days	15	150	\$2	4 500
ASSOCIATED EQUIPMENT					1 850
Performance					
Sound system (speakers/mix/amplifier)	1 sound system x \$600/piece	1	1	\$600	600
Small equipment (performance related)				\$500	500
Musical Instruments				\$750	750
COMMUNICATION					310
Mobile Communications	10 SIM cards x 1\$/unit + \$10/month x 2 months	10		\$210	210
Walkies Talkies	4 units x \$25 per unit	4		\$25	100
SUBTOTAL					50 760
ADMINISTRATION COSTS 6%					3 046
TOTAL 1.2					\$ 53 806

1.3 - Education - Elephant Caravan - BUDGET (US\$)

CATEGORY/BUDGET ITEM	COST CALCULATION	UNIT	# OF UNITS	RATE IN US\$	TOTALS
ELEPHANT CARAVAN IN LAOS					
CARAVAN TEAM OF STAFF					8 250
Education Team	5 persons x \$30/day x 55 days	5	55	\$30	8 250
TRANSPORTATION					150
Local transportation	5 persons x \$30/round trip	5	1	\$30	150
FOOD					1 500
Food	5 persons x \$2/ meal x 3 meals / day x 50 days	5	150	\$2	1 500
COMMUNICATION					7 130
Environmental resources developed in Laos					
Illustrated educational booklets & posters				\$7 000	7 000
Mobile Communications	5 SIM cards x 1\$/unit + \$10/month x 2 months	5		\$105	105
Walkies Talkies	1 unit x \$25 per unit	1		\$25	25
SUBTOTAL					17 030
ADMINISTRATION COSTS 6%					1 022
TOTAL 1.3					\$ 18 052

2 - Elephant Procession & show Luang Prabang - BUDGET (US\$)

CATEGORY/BUDGET ITEM	COST CALCULATION	UNIT	# OF UNITS	RATE IN US\$	TOTALS
ELEPHANT PROCESSION - LUANG PRABANG					
ART DIRECTION & SHOW					5 000
Elephant Procession Organisation committee					5 000
TECHNICAL MANAGEMENT					12 320
Sound equipment rental, light, backline					4 000
Festival Site Fitting Out					1 500
Security (site, equipment)					2 500
Local technical team	18 persons x \$ 30/ day x 8 days	18	8	\$30	4 320
ELEPHANT PROCESSION PRODUCTION					2 500
Small equipment, various purchase					1 000
Translation service					1 500
ACCOMMODATION					2 250
Caravan Team (rental space LP polytechnic school)				\$250	250
Guests (hotel)	\$50 x 2 nights x 20 guests	20	2	\$50	2 000
TRANSPORTATION					400
Motorbike rental	8 scooters x \$10/day x 5 days	8	5	\$10	400
PER DIEMS					3 000
Officials from Lao Government	5 days x \$30/day x 20 persons	5	20	\$30	3 000
LIGHT SHOW - LUANG PRABANG					
INTERNATIONAL TRANSPORTATION					4 800
Light Show crew	4 technicians		4	\$1 200	4 800
EQUIPMENT / FREIGHT					20 500
Fireworks purchase					15 000
Equipment Freight					4 500
Local transportation					1 000
TECHNICAL MANAGEMENT					19 820
Staff (interpreters)	4 staff x 15 days x \$30/day	4	15	\$30	1 800
Stage management, structures, sound & light					7 000
Security (site, equipment)					4 000
Power generator					2 700
Local technical team	18 persons x \$ 30/ day x 8 days	18	8	\$30	4 320
LIGHT SHOW PRODUCTION					7 900
Administration					1 500
Telephone Communications					400
Equipment, pyrotechnics, various purchase					6 000
TRANSPORTATION					600
Motorbike rental	12 scooters x \$10/day x 5 days	12	5	\$10	600
MISCELLANEOUS					5 000
Insurance					3 000
Receptions					2 000
SUBTOTAL					84 090
ADMINISTRATION COSTS 6%					5 045
TOTAL 2					\$ 89 135