## Annex A: SACAU Budget August 2017 - March 2021

<table>
<thead>
<tr>
<th>Budget Items</th>
<th>Regional (SACAU)</th>
<th>Total Regional Budget</th>
<th>DJMO Non-SACAU</th>
<th>Total DJMO Budget</th>
<th>Total Country Budget</th>
<th>Total Country Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FYE 1</td>
<td>FYE 2</td>
<td>FYE 3</td>
<td>FYE 4</td>
<td></td>
<td>FYE 1</td>
</tr>
<tr>
<td>Procurement of CS volunteers (SACAU)</td>
<td>880,954</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>880,954</td>
</tr>
<tr>
<td>Study travel/field visits</td>
<td>-</td>
<td>200,904</td>
<td>200,904</td>
<td>-</td>
<td>-</td>
<td>401,808</td>
</tr>
<tr>
<td>Regional advocacy training</td>
<td>-</td>
<td>200,904</td>
<td>200,904</td>
<td>-</td>
<td>-</td>
<td>501,808</td>
</tr>
<tr>
<td>Total (Annex 1)</td>
<td>880,954</td>
<td>401,808</td>
<td>401,808</td>
<td>-</td>
<td>-</td>
<td>1,684,560</td>
</tr>
<tr>
<td>Advocacy workshops/conferences (hosted/Co-hosted by SACAU)</td>
<td>30,000</td>
<td>800,406</td>
<td>50,000</td>
<td>800,406</td>
<td>1,800,806</td>
<td>-</td>
</tr>
<tr>
<td>Publishing</td>
<td>37,145</td>
<td>37,145</td>
<td>37,145</td>
<td>37,145</td>
<td>145,076</td>
<td>-</td>
</tr>
<tr>
<td>Total (Annex 2)</td>
<td>125,230</td>
<td>561,846</td>
<td>125,230</td>
<td>561,846</td>
<td>1,253,076</td>
<td>-</td>
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<tr>
<td>Total Budget</td>
<td>1,500,184</td>
<td>653,654</td>
<td>527,044</td>
<td>653,022</td>
<td>3,333,884</td>
<td>1,430,851</td>
</tr>
</tbody>
</table>

### Budget Notes

**Outcome 1: Enhanced capacities of CSIs to advocate for better CS related policies**

- **Advocacy engagements (internal)**
  - 77,873
  - 77,873
  - 77,873
  - 77,873
  - 311,488
  - -
  - -
  - -
  - -
  - 311,488
  - -
  - -
  - -
  - -

**Outcome 2: Increased influence of SACAU in CS advocacy and related processes in Zimbabwe**

- **Participate in advocacy events hosted by other stakeholders**
  - 52,720
  - 24,749
  - 14,784
  - 14,784
  - 71,749
  - 71,749

**Outcome 3: Increased influence of CSIs in CS advocacy and related processes in Zimbabwe**

- **Budget**
  - $5,000
  - $5,000
  - $5,000
  - $5,000
  - $20,000
  - -
  - -
  - -
  - -
  - $20,000
  - -
  - -
  - -

Other notes:

- **Notes:**
  - [Please refer to the detailed notes section for specific project details and financial breakdowns.]
  - [Please refer to the project reports and financial statements for additional information.]