

**REGIONAL TRANSPORT RESEARCH AND EDUCATION CENTRE KUMASI (TRECK)**

**ACTIVITY BUDGET FOR 2020**

**A: Budget by Activity Plan**

<b>Budget line</b>	<b>Activity/Task</b>	<b>Year 2 (\$)</b>	<b>% of Total</b>
1.0.	<b>Institutional Readiness</b>	<b>25,000.00</b>	2.29
1.1	Design and Maintenance of website	5,000.00	
1.2	Inauguration of International Scientific and Sectoral Advisory Board	10,000.00	
1.3	Lanching of TRECK and partners workshop	10,000.00	
<b>2</b>	<b>Learning and Teaching and Environment</b>	<b>402,000.00</b>	36.75
2.1	Create Network of Academic in Transport	2,000.00	
2.2	Procure laboratory and consumables	20,000.00	
2.3	Install Wireless internet	20,000.00	
2.4	Procure teaching equipment	50,000.00	
2.5	Commencement of Civil Works for Infrastructure improvement	300,000.00	
2.6	Maintenance to Building and Equipments	10,000.00	
<b>3.0.</b>	<b>Regional Capacity Training</b>	<b>357,000.00</b>	32.64
3.1	Recruitment of students	10,000.00	
3.2	Training of MSc and PhD programmes	300,000.00	
3.3	Organize local and regional short courses	20,000.00	
3.4	Faculty and Staff Training and Development	20,000.00	
3.5	Revision of Curriculum	2,000.00	
3.6	Accreditation of new Academic programmes	5,000.00	
<b>4.0.</b>	<b>Academic Partnership</b>	<b>65,000.00</b>	5.94
4.1	Sign MOU with Partners	15,000.00	
4.2	Students/Staff Research seminar	10,000.00	
4.3	Research Publication with national and regional partners	20,000.00	
4.4	Regional Faculty Exchange programme	20,000.00	

5	<b>Industrial Partners</b>	<b>112,000.00</b>	10.24
5.1	Faculty/Students Internship	10,000.00	
5.2	Develop ACE student/faculty innovation and entrepreneurship activities	2,000.00	
5.3	Undertake Industry applied research project	50,000.00	
5.4	Industry-Academic joint applied research	50,000.00	
6	<b>Fiduciary Enhancement</b>		
6.1	Prepare Annual Financial Statements for Auditing	<b>10,000.00</b>	0.91
7	<b>Centre Management and Governance</b>	<b>101,000.00</b>	9.23
7.1	Meetings of International Advisory Board and the Sectoral Advisory Board	10,000.00	
7.2	Centre Management Meetings	2,000.00	
7.3	Country Steering Committee meetings	1,000.00	
7.4	World Bank Meetings	35,000.00	
7.5	Remuneration of Centre Staff	37,000.00	
7.6	Purchase of Equipment and furniture for Administrative team	10,000.00	
7.7	Office Supplies	3,000.00	
7.8	Local Travelling Expenses	3,000.00	
8	<b>Centre Visibility and Sustainable Financing</b>	<b>11,000.00</b>	1.01
8.1	Web presence and Centre Visibility	1,000.00	
8.2	Publish newsletters and exhibits Centre presence at workshops, conferences	5,000.00	
8.3	National and international transport stakeholder engagement platform	5,000.00	
	Sub-total	1,083,000.00	
	Contingency (1% of total Cost)	10,830.00	-
	<b>TOTAL</b>	<b>1,093,830.00</b>	<b>100.00</b>