

REGIONAL TRANSPORT RESEARCH AND EDUCATION CENTRE KUMASI (TRECK)

ACTIVITY BUDGET FOR 2021

A: Budget by Activity Plan

Budget line	Activity/Task	Year 3 (\$)	% of Total
1	Learning and Teaching and Environment	1,012,000.00	51.49
1.1	Create Network of Academic in Transport	2,000.00	
1.2	Procure laboratory consumables and teaching equipment	300,000.00	
1.3	Procurement of Vehicles	200,000.00	
1.4	Commencement of Civil Works for Infrastructure improvement	500,000.00	
1.5	Maintenance to Building and Equipments	10,000.00	
2	Regional Capacity Training	584,000.00	29.71
2.1	Recruitment of students	10,000.00	
2.2	Training of MSc and PhD programmes	400,000.00	
2.3	Organize local and regional short courses	32,000.00	
2.4	Faculty and Staff Training and Development	40,000.00	
2.5	Revision of Curriculum and Gap Assessment	22,000.00	
2.6	Accreditation of new Academic programmes	80,000.00	
3	Academic Partnership	65,000.00	3.31
3.1	Sign MOU with Partners	15,000.00	
3.2	Students/Staff Research seminar	10,000.00	
3.3	Research Publication with national and regional partners	20,000.00	
3.4	Regional Faculty Exchange programme	10,000.00	
3.5	TRECK Partners workshop	10,000.00	
4	Industrial Partners	140,000.00	7.12
4.1	Faculty/Students Internship	30,000.00	
4.2	Develop ACE student/faculty innovation and entrepreneurship activities	10,000.00	
4.3	Undertake Industry applied research project	50,000.00	
4.4	Industry-Academic joint applied research	50,000.00	

5	Fiduciary Enhancement		
5.1	Prepare Annual Financial Statements for Auditing	8,000.00	0.41
6	Centre Management and Governance	104,000.00	5.29
6.1	Meetings of International Advisory Board and the Sectoral Advisory B	50,000.00	
6.2	Centre Management Meetings	5,000.00	
6.3	Country Steering Committee meetings	1,000.00	
6.4	Remuneration of Centre Staff	40,000.00	
6.5	Purchase of Equipment and furniture for Administrative team	2,000.00	
6.6	Office Supplies	3,000.00	
6.7	Local Travelling Expenses	3,000.00	
7	Centre Visibility	33,000.00	1.68
7.1	Web presence and Centre Visibility	3,000.00	
7.2	Publish newsletters and exhibits Centre presence at workshops, confer	20,000.00	
7.3	Regional Conference on Sustainable Transport and Logistics	10,000.00	
	Sub-total	1,946,000.00	
	Contingency (1% of total Cost)	19,460.00	-
	TOTAL	1,965,460.00	100.00