


Regional Universities Forum for Capacity Building in Agriculture					
PROJECTED INCOME 2020/2021					
s/No	Income Source/Donor	Budget	Actual	Budget	Notes
		'2019/2020	'2019/20	'2020/21	
		USD	USD	USD	
1	Mastercard foundation	6,001,935	6,366,766	5,202,084	This is 5th year budget allocation for MCF based on the work plans
2	New Zealand	-	-	632,000	Expected funding for Research grants
3	Membership Subscription	530,000	321,449	630,000	This allocation is at US\$5,000 for each of the 126 member universities.
4	Carnegie Corporation of Newyork	-	914,970	585,030	Budget allocation for 10 Postdocs, 40 GTA and support to staff programmes.
5	AFDB Korea	525,560	-	525,560	This is the budget allocation for funding from AFDB Korea
6	World Bank SHAEA project	394,796	-	394,796	Refund of Year 1 funds for the SHAEA project
7	The Germany Academic Exchange Service (DAAD)	350,000	162,483	201,750	This is the projected allocation from DAAD for the 13 Students on PhD training
8	SENTINEL	162,924	112,647	190,424	This is the year 4 budget allocation for the SENTINEL project
9	FAO	-	58,860	61,471	Budget allocation for the project.
10	Member Universities Contribution to Network Activities	30,000	-	30,000	This is an estimated budget contribution
11	National Research Foundation (NRF)	30,000	-	30,000	This is the expected refund in support of Policy advocacy (Committee of 10) and Biennial 2018
12	Other Income	-	54,075	20,000	This is an estimated budget income
13	Scholarship fund - crowd funding campaign	30,000	5,000	10,000	This is the targeted amount. Not yet confirmed
14	Bill and Melinda Gates foundation	2,500,672	2,500,672	-	BMGF Project will close during the year. All funds for the supplementary grant were received.
15	European Union - LEAP4FNSSA Project	79,326	-	-	Year 2 funds (52%) for LEAP4FNSSA Project will come in 2021/2022
16	ICRISAT (CRP-GLDC)	17,143	17,143	-	The project has ended
17	Platform for African,European Partnerships for Agric Research for Dev (PAEPARD)	11,554	33,289	-	The project has ended
	TOTAL	10,663,910	10,547,353	8,513,115	
	Cash at Bank as at 30 June (Available for use)	700,000		3,548,885	Less retained grant funds, fixed deposit & gratuity
	Total	11,363,910	10,547,353	12,062,000	

	Notes to the Budget			
	1. The budget projections include mostly moneys already confirmed as income for 2020-2021			
	2. Funds from GTA are projected at US\$ 3000,000 from 50 placements each costed at US\$60,000 for the financial period 2020/21			
	3. Approximately US\$ 120,000 is contribution by VCs through facilitating their attendance in RUFORUM meetings.			
	4. Approximately US\$ 30,000 is expected from Universities for co-funding RUFORUM activities			
	5. Budget contribution by Uganda Government of US\$ 72,000 for office space at Makerere University			