

USAID-654-G-00-03-00017-00 ANGOLA EDUCATIONAL ASSISTANCE FUND - Establishment of Business Development Hub in Angola

Breakdown Analysis of Energy Economics Activities - October 1, 2006 through September 30, 2007

| Program Expenses   | Unit   | Rate    | No. of Units | Totals           | Basis of estimate  |
|--|--------|---------|--------------|------------------|--|
| Project Consultants  | day    | \$450   | 100          | \$45,000         | We calculated this by averaging the commonly recognized market value for an international consultant (@\$600/day) and the commonly recognized market value for a local consultant (@\$300/day) - we believe 100 days will allow us to use consultants effectively to build up the required expertise at CESSR/CEIC |
| Travel (US to Angola)  |        |         |              |                  | Visit by international consultants in relation to the project  |
| Per Diem ( <i>typically in Luanda</i> )                      | day    | \$122   | 7            | \$854            | US State Department recommended M&I per diem in Luanda, Angola, as of 9/13/2006  |
| Economy Class Airfare  | flight | \$3,026 | 1            | \$3,026          | Average price of a published fare coach ticket from US to Angola   |
| Hotel/Lodging  | night  | \$140   | 6            | \$840            | Average cost of accommodation for a 2+ star hotel in Luanda  |
| Ground Transportation (Taxi)                                 | trip   | \$40    | 4            | \$160            | Taxi to/from departure airport in the US and in Luanda   |
| Visa   | appl   | \$120   | 1            | \$120            | Angolan visa application fee   |
| Cost of a one-week trip from the US to Angola                |        |         |              | \$5,000          | This is the estimated cost of one trip   |
| <b>Subtotal</b>  | trip   | \$5,000 | 6            | <b>\$30,000</b>  | We expect 6 trips of this kind to occur over the period in consideration   |
| Travel (Angola to US)  |        |         |              |                  | Staff of CESSR/CEIC will travel to US to do research and attend a workshop in Houston (est. 6 weeks)   |
| Per Diem ( <i>typically in Houston</i> )                     | day    | \$59    | 41           | \$2,419          | US Gov M&I per diem in Houston   |
| Economy Class Airfare  | flight | \$2,521 | 1            | \$2,521          | Average price of a published fare coach ticket from Angola to the US   |
| Hotel/Lodging  | night  | \$95    | 6            | \$570            | US Gov Lodging per diem in Houston   |
| Ground Transportation (Taxi)                                 | trip   | \$40    | 8            | \$320            | Taxi to/from departure airport in Luanda and while in the US   |
| Workshop attendance fee                                      | event  | \$3,200 | 1            | \$3,200          | To attend the annual Energy Economics workshop at the University of Texas in Houston (2 weeks)   |
| Domestic flights (e.g. side trip to AEA/Boston, USAID in DC) | flight | \$480   | 2            | \$960            | Average domestic cost/flight   |
| Cost of a six-weeks trip from Angola to the US (Houston)     |        |         |              | \$9,990          | This is the estimated cost of one trip   |
| <b>Subtotal</b>  | trip   | \$9,990 | 2            | <b>\$19,980</b>  | We expect 2 trips of this kind to occur over the period in consideration   |
| Angola Energy Economics Outlook                              |        |         |              |                  | This will be the result of the first year of research and think-tank activity  |
| Research & Survey - Consultant rate                          | day    | \$450   | 10           | \$4,500          | Same rationale as above for calculating the consultant fees. We believe that 10 days should allow us to use consultants to help CESSR/CEIC's research assistant on the Energy Economics Outlook work   |
| Editing, Formatting & Publishing                             | pubs   | \$8     | 500          | \$4,000          | Estimated publishing costs for an 80 pages report printed in 500 copies  |
| Translation into English from Portuguese (or viceversa)      | page   | \$34    | 80           | \$2,720          | Estimated translation costs per page for an 80 pages report  |
| <b>Subtotal</b>  |        |         |              | <b>\$11,220</b>  | Overall cost of Outlook publication  |
| Energy Economics Conference                                  |        |         |              |                  | End of grant period public conference to present the Outlook and the activities and possibly attract interest for collaboration and continuing funding   |
| Speakers - Per diem (Lodging and M&I)                        | day    | \$262   | 2            | \$524            | US State Department recommended per diem in Luanda, Angola, as of 9/13/2006  |
| Speakers - Airticket/Ground Transportation                   | trip   | \$3,066 | 2            | \$6,132          | Average price of a published fare coach ticket from US to Angola   |
| Luncheon catering and other misc. logistics                  | event  | \$2,494 | 1            | \$2,494          | Simple lunch catered at Catholic University for 250 attendees (at about \$10/attendees)  |
| Venue and equipment rental                                   | event  | \$1,850 | 1            | \$1,850          | Includes auditorium at UCAN, projector, computer equipment, Internet, etc  |
| Conference Proceedings Publication and Distribution          | pubs   | \$8     | 500          | \$4,000          | We estimate the cost of collecting presentations, bundle them in the proceedings and distributing them on paper, cdrom or Internet download at about \$8/document for a total of 500   |
| <b>Subtotal</b>  |        |         |              | <b>\$15,000</b>  | Cost of the conference   |
| Research Assistant/Salary                                    | month  | \$2,400 | 12           | \$28,800         | Average salary expected to be paid to hire a qualified research assistant  |
| <b>TOTAL</b>   |        |         |              | <b>\$150,000</b> | Cost of Energy Economics Activities at CESSR/CEIC  |