

Annex D - PBF project budget

Note: If this is a budget revision, insert extra columns to show budget changes.

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization in USD - UNICEF	Budget by recipient organization in USD - UNDP	Budget by recipient organization in USD - UNESCO	Percent of budget for each output reserved for direct action on gender equality (if any):	Level of expenditure/ commitments in USD (to provide at time of project progress reporting) - UNICEF	Level of expenditure/ commitments in USD (to provide at time of project progress reporting): UNDP	Level of expenditure/ commitments in USD (to provide at time of project progress reporting): UNESCO	Level of expenditure/ commitments in USD (to provide at time of project progress reporting): TOTAL	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: Increased interaction and collaboration between different groups at the local level (within and between municipalities)										
Output 1.1:	Local communities lead local assessments on common problems and priority issues of concern	154,585.00	88,267.28	37,000.00	55%	144,964.95	83,045.02	24,500.00	252,509.97	
Activity 1.1.1:	Select local municipalities for the dialogue and peacebuilding initiatives	7,570.00	16,477.88	0.00		4,330.78	11,255.62	0.00	15,586.40	
Activity 1.1.2:	Identify conveners and stakeholders for the local assessments together with local authorities, youth and civil society, including women's organizations;	7,870.00	5,477.88	2,500.00		4,245.07	6,403.87	0.00	10,648.94	
Activity 1.1.3:	Support the capacity of the conveners (especially youth) to be able to facilitate multi-actor processes	18,930.00	11,977.88	14,500.00		19,534.91	11,051.89	12,000.00	42,586.80	
Activity 1.1.4:	Empower youth to play a leadership role in the assessments and set up mechanisms for youth led community consultation (e.g. through uReport);	74,870.00	21,977.88	2,500.00		72,984.55	21,977.88	0.00	94,962.43	
Activity 1.1.5:	Assist youth, local leaders and groups in undertaking local assessments on common priority issues hindering social cohesion	10,475.00	17,477.88	2,500.00		6,810.78	17,477.88	0.00	24,288.66	
Activity 1.1.6:	Support a participatory process to validate the findings of the assessment and a local prioritization process	34,870.00	14,877.88	15,000.00		37,058.86	14,877.88	12,500.00	64,436.74	
Output 1.2:	Social cohesion at the local level enhanced through establishment of local dialogue platforms/peacebuilding mechanisms	263,710.00	254,539.40	425,670.00	55%	31,118.40	42,383.96	118,058.65	191,561.01	
Activity 1.2.1:	Establish platforms for dialogue in all target locations consisting of representatives of local authorities (municipalities, relevant Ministries, youth, schools, Interreligious Council/local religious organizations and civil society organizations representing different groups in each location);	4,870.00	13,677.88	11,250.00		4,212.50	12,677.88	5,618.00	22,508.38	

Activity 1.2.2:	Support local leaders (including youth leaders) in organizing regular dialogue meetings on issues of common concern	4,705.00	19,177.88	8,750.00		5,528.00	15,801.95	0.00	21,329.95	
Activity 1.2.3:	Assist local stakeholders in leading interventions to resolve some of the concrete issues identified through the dialogue platforms through provision of small grants;	195,100.00	168,727.88	334,290.00		5,528.00	7,477.88	99,994.74	113,000.62	
Activity 1.2.4:	Facilitate the institutionalization of the local peacebuilding mechanisms within the appropriate local structures;	4,870.00	25,977.88	12,250.00		5,528.00	5,926.25	836.24	12,290.49	
Activity 1.2.5:	Support local leaders and youth in organizing cross-border dialogues bringing together citizens cross entity and state borders regularly (at least quarterly for each cross-border location during the project duration);	17,435.00	26,977.88	15,000.00		7,045.38	500.00	1,000.00	8,545.38	
Activity 1.2.6:	Support cultural exchanges between schools to enhance understanding on the shared cultural heritage and history	36,730.00		44,130.00		3,276.52	0.00	10,609.67	13,886.19	
TOTAL \$ FOR OUTCOME 1:		418,295.00	342,806.68	462,670.00		176,083.35	125,428.98	142,558.65	444,070.98	
OUTCOME 2: Increased interaction and dialogue between different groups at the national level										
Output 2.1:	Youth leaders from BiH are capacitated to become conveners and peacebuilders	162,360.00	70,290.94	12,500.00	35%	77,926.65	0.00	2,500.00	80,426.65	
Activity 2.1.1:	Support youth leaders to become 'agents' for social cohesion and network across the country;	33,665.00	21,477.88			37,451.45		0.00	37,451.45	
Activity 2.1.2:	Facilitate informal dialogues among young opinion-makers and future leaders on common issues of concern (such as socio-economic issues, SDGs, political participation and the vision for a future BiH);	17,395.00	23,977.88			3,276.52		0.00	3,276.52	
Activity 2.1.3:	Develop a tool for social media messaging (e.g. uReport) to allow youth in BiH to respond to polls and make suggestions for policy makers on issues related to social cohesion.	64,695.00				33,922.16		0.00	33,922.16	
Activity 2.1.4:	Facilitate exchange and opportunities for dialogue between youth and national and entity level authorities on concerns of youth.	46,605.00	24,835.18	12,500.00		3,276.52		2,500.00	5,776.52	

Output 2.2:	Dialogue between relevant authorities and institutions, and citizens, facilitated at BiH level	138,995.00	77,496.41	55,750.00	35%	30,483.93	3,038.16	0.00	33,522.09	
Activity 2.2.1:	Provide a platform for facilitated dialogue between key/leading authorities and citizens on issues that promote cohesion between groups at the national level (possible entry points include the SDGs, socio-economic issues, youth emigration etc);	4,190.00	27,450.94	12,500.00		2,718.48			2,718.48	
Activity 2.2.2:	Identify opportunities to include peacebuilding and social cohesion objectives into the BiH, entity and cantonal level action plans to localize SDGs in BiH;	4,190.00	14,477.88	0.00		2,718.48	3,038.16		5,756.64	
Activity 2.2.3:	Convene relevant authorities and institutions from different levels, with citizens, to analyze barriers to social cohesion within the relevant thematic areas (e.g. education, culture, youth, inter-religious understanding, sport, role of schools in prevention of violent extremism);	52,675.00	12,211.83	14,500.00		18,493.93			18,493.93	
Activity 2.2.4:	Support multi-stakeholder groups, including women's groups, inter-religious councils, and leaders to positively engage different groups at the local, entity, BiH levels;	30,460.00	11,677.88	11,250.00		3,276.52			3,276.52	
Activity 2.2.5:	Facilitate dialogue between mainstream media as well as social media to work jointly towards a declaration of impartiality in reporting, or media pact for peacebuilding	47,480.00	11,677.88	17,500.00		3,276.52			3,276.52	
Output 2.3:	BiH leadership and youth leaders connected to leaders in the neighboring countries	12,570.00	112,925.60	2,500.00	35%	8,155.44	36,242.98	0.00	44,398.42	
Activity 2.3.1:	Support the Presidency of BiH in connecting with their counterparts in the regional countries to agree on the parameters of the regional initiative, and discuss priorities for dialogue and peacebuilding;	4,190.00	34,377.88	2,500.00		2,718.48	18,397.99		21,116.47	
Activity 2.3.2:	Organize a regional youth consultation for the development of the regional peacebuilding project;	4,190.00	42,092.90			2,718.48	12,002.51		14,720.99	
Activity 2.3.3:	Promote youth in BiH in inviting youth from different groups in the neighbouring countries to host dialogues on issues of common concern.	4,190.00	36,454.82			2,718.48	5,842.48		8,560.96	
TOTAL \$ FOR OUTCOME 2:		313,925.00	260,712.95	70,750.00		116,566.02	39,281.14	2,500.00	158,347.16	
SUB-TOTAL PROJECT BUDGET:		732,220.00	603,519.63	533,420.00		292,649.37	164,710.12	145,058.65	602,418.14	
Indirect support costs (7%):		51,255.40	42,246.37	37,339.40		14,637.64	6,798.34	10,154.11	31,590.08	
TOTAL PROJECT BUDGET:		783,475.40	645,766.00	570,759.40		307,287.01	171,508.46	155,212.76	634,008.22	