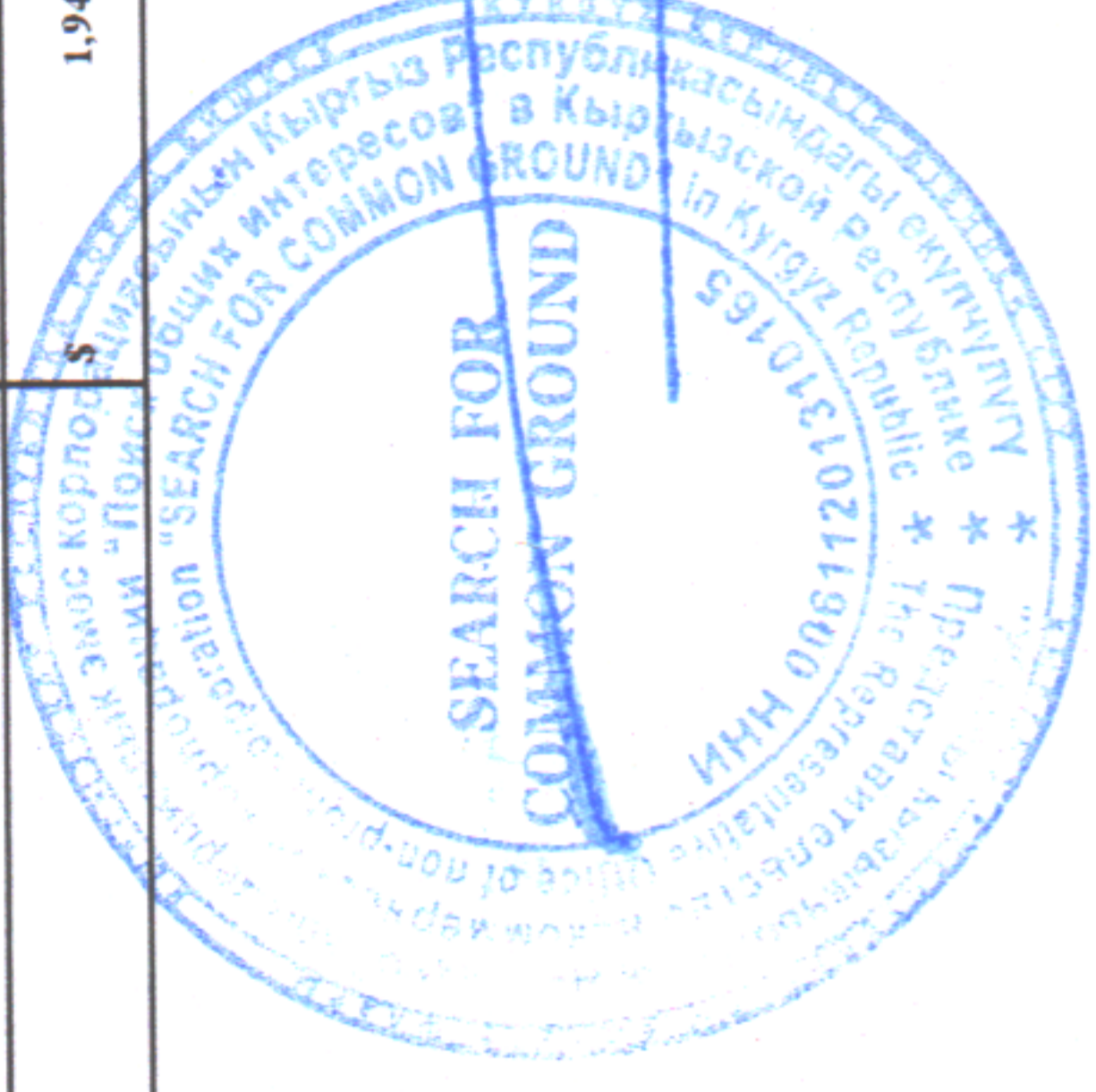


Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	SFCG	Percent of budget for each output reserved for direct action on gender equality (if any):	Phase I - Phase II Level of expenditure/ commitments in USD (to provide at time of project progress reporting):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: Phase II - Increased capacity & opportunities for youth in community peacebuilding efforts as a better alternative pathway from violence					
Output 1.1	Youth Mapping	\$ 115,906		\$ 114,468	
Output 1.2	Leadership Development Training	\$ 44,946		\$ 44,389	
Output 1.3	Promotion of Best Practices	\$ 167,857		\$ 165,775	
Output 1.4	Mentorships	\$ 87,250		\$ 86,168	
OUTCOME 1: Phase II					
Output 1.1:	In-depth conflict analysis identifies the extent of the relationship between vulnerability and susceptibility of marginalized youth to radicalization leading to violence.	\$ 7,700	100%	\$ 8,778	
Activity 1.1.1:	Develop and conduct conflict analysis	\$ 17,700	100%	\$ 2,961	
Activity 1.1.2:	Presentation of study findings with state and non-state stakeholders				
Output 1.2:	Evidence-based, gender-responsive and conflict-sensitive approaches for preventing radicalization among most-at-risk youth are applied in target communities.	\$ 9,750	100%	\$ 4,188	
Activity 1.2.1:	Develop project intervention innovative tools for working with "youth-at-high-risk"	\$ 4,820		\$ 4,235	
Activity 1.2.2:	Pilot intervention innovative tools and draw out lessons learnt for plan of action				
Output 1.3:	The target most-at-risk youth are capacitated in leadership and constructive advocacy skills.	\$ 7,250		\$ 707	
Activity 1.3.1:	Refine Leadership Development Training Module from Phase I	\$ 8,000		\$ 3,243	
Activity 1.3.2:	Develop Constructive Advocacy Skills module	\$ 12,700	100%	\$ 14,478	
Activity 1.3.3:	Conduct ToI on Leadership and Constructive Advocacy Skills	\$ 24,020	100%	\$ 25,176	
Activity 1.3.4:	Conduct series of Leadership and Constructive Advocacy Skills trainings for target most-at-risk youth				
Output 1.4:	The most-at-risk youth and national policy-makers are engaged in policy dialogues on key issues including best-practices of piloted approaches for preventing radicalization	\$ 2,500		\$ 3,769	
Activity 1.4.1:	Create dialogue platform between target youth at-most-risk and key state and non-state stakeholders	\$ 11,200	100%	\$ 4,674	
Activity 1.4.2:	Conduct series of dialogues on policy changes involving youth at-most-risk and key national decision makers	\$ 521,599	100%	\$ 483,008	
TOTALS FOR OUTCOME 1:					
OUTCOME 2: Phase I - Greater civic engagement of youth in conflict-prone areas		\$ 113,507		\$ 112,099	
Output 2.1	Institutional Support to Youth Clubs through Action Grants	\$ 22,009		\$ 21,736	
Output 2.2	Community Outreach & Civic Engagement Workshops	\$ 54,019		\$ 53,349	
Output 2.3	Tolerance Roadshows				
OUTCOME 2: Phase II					
Output 2.1:	Key stakeholders, including existing youth leaders, social pedagogues, social workers and juvenile police are capacitated in gender-responsive and conflict-sensitive coaching the most-at-risk youth.	\$ 23,000	100%	\$ 11,376	
Activity 2.1.1:	Develop Youth Mentorship Techniques guideline for mentors	\$ 39,480	100%	\$ 28,465	
Activity 2.1.2:	Conduct training series for Mentors (mentors are school teachers, youth leaders, social workers, members of youth centers) on Mentorship Techniques to work with vulnerable youth	\$ 5,000		\$ -	
Activity 2.1.3:	Refine Youth Peacebuilders Toolkit developed during Phase I and integrate changes considering results from the research from Output 1.1	\$ 21,380	100%	\$ 5,257	
Activity 2.1.4:	Train Mentors on Peace Builders Package for youth				
Output 2.2:	The targeted most-at-risk young women and men have learned new knowledge and skills in grievance solution, stakeholder-engagement and building peace through a close mentorship.	\$ 44,040	100%	\$ 30,654	
Activity 2.2.1:	Conduct training series on Youth Peacebuilders Toolkit for vulnerable youth by mentors, including current youth leaders	\$ 36,000	100%	\$ 43,365	
Activity 2.2.2:	"Peacebuilders diary" media programs	\$ 43,600	100%	\$ 23,380	
Activity 2.2.3:	Organize Girls Statehood Winter and Summer Schools "Eje-Sindiler" (sister siblings)	\$ 35,030	100%	\$ 21,693	
Activity 2.2.4:	Conduct Gender Choice workshop for young men and women				
Output 2.3:	Collaboration between schools, families, juvenile police service and local government in integrating vulnerable youth into public affairs is strengthened	\$ 13,500	100%	\$ 17,205	
Activity 2.3.1:	Organize series of local round table discussion for schools, families, juvenile police service and local government on integrating vulnerable youth into public affairs at each target district	\$ 14,960	100%	\$ -	
Activity 2.3.2:	Closest national forum on integrating vulnerable youth into public affairs with participation of international and regional experts on youth affairs	\$ 465,525	100%	\$ 368,578	
TOTALS FOR OUTCOME 2:					
OUTCOME 3: Phase I		\$ 29,293		\$ 28,930	
Output 3.1	Local Stakeholder Dialogues and Town Hall Meetings	\$ 205,134		\$ 202,589	
Output 3.2	Reality TV series	\$ 89,985		\$ 84,760	
Output 3.3	Monitoring and evaluation costs	\$ 324,412		\$ 316,279	
TOTALS FOR OUTCOME 3:					
Personnel including benefits (Local, ARST and HQ)		\$ 323,640	19%	\$ 352,193	
Administrative Cost		\$ 68,884	37%	\$ 69,166	
Travel Cost		\$ 46,200		\$ 47,784	
Monitoring and evaluation budget		\$ 58,000	100%	\$ 18,457	
External Audit Budget		\$ 10,000		\$ -	
SUB-TOTAL Personnel, administrative, travel and M&E costs		\$ 506,724		\$ 487,599	
SUB-TOTAL PROJECT BUDGET:					
		\$ 1,818,260		\$ 1,655,464	
Indirect support costs (7%):					
		\$ 127,278		\$ 115,883	
TOTAL PROJECT BUDGET:					
		\$ 1,945,538		\$ 1,771,347	



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