

Annex D - PBF Project Budget

CSO Version

Instructions:

1. Only fill in white cells. Grey cells are locked and/or contain spreadsheet formulas.
2. Complete both Sheet 1 and Sheet 2.
 - a) First, prepare a budget organized by **activity/output/outcome** in **Sheet 1**. (Activity amounts can be indicative estimates)
 - b) Then, divide each **output** budget along **UN Budget Categories** in **Sheet 2**.
3. Be sure to include % towards **Gender Equality and Women's Empowerment**
3. Do not use Sheet 4 or 5, which are for MPTF and PBF use.
4. Leave blank any Organizations/Outcomes/Outputs/Activities that aren't needed. **DO NOT delete cells.**
5. Do not adjust tranche amounts without consulting PBSO.

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

Outcome/ Output number	Description (Text)	Recipient Organization Budget	% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/ commitment (To be completed at time of project progress reporting)
OUTCOME 1:				
Output 1.1:	Marginalized Group Prov			
Activity 1.1.1:	Staff Management Cost	\$ 14,400.00		\$ 270.00
Activity 1.1.2:	Travel	\$ 20,000.00	50%	\$ 4,676.00
Activity 1.1.3:	Training, workshop and Con	\$ 245,996.00	50%	\$ 122,549.00
Activity 1.1.4	Facilities & Administration	\$ 21,167.71		\$ 745.00
Activity 1.1.5	Training, workshop and Con	\$ 22,000.00	50%	\$ 5,463.00

Activity 1.1.6				
Activity 1.1.7				
Activity 1.1.8				
	Output Total	\$ 323,563.71	\$ 143,998.00	\$ 133,703.00
Output 1.2:	Youth Caucus Establishment			
Activity 1.2.1	Training, workshop and Con	\$ 39,000.00	50%	\$ 4,573.00
Activity 1.2.2	Facilities & Administration	\$ 5,586.00		\$ 841.00
Activity 1.2.3	Local consultants	\$ 12,000.00	100%	\$ 7,971.00
Activity 1.2.4	Travel	\$ 25,000.00		\$ 123.00
Activity 1.2.5	Staff Management Cost	\$ 3,800.00		\$ 413.00
Activity 1.2.6				
Activity 1.2.7				
Activity 1.2.8				
	Output Total	\$ 85,386.00	\$ 31,500.00	\$ 13,921.00
Output 1.3:				
Activity 1.3.1				
Activity 1.3.2				
Activity 1.3.3				
Activity 1.3.4				
Activity 1.3.5				
Activity 1.3.6				
Activity 1.3.7				
Activity 1.3.8				
	Output Total	\$ -	\$ -	\$ -
Output 1.4:				
Activity 1.4.1				
Activity 1.4.2				
Activity 1.4.3				
Activity 1.4.4				
Activity 1.4.5				
Activity 1.4.6				
Activity 1.4.7				
Activity 1.4.8				
	Output Total	\$ -	\$ -	\$ -
OUTCOME 2:				

Outcome 2.1	Marginalized Group Imp Project			
Activity 2.1.1	Facilities & Administration	\$ 10,878.00		\$ 35.00
Activity 2.1.2	Contractual Services-Companies	\$ 100,000.00	50%	\$ 69,572.00
Activity 2.1.3	Staff management cost	\$ 7,400.00		\$ 48.00
Activity 2.1.4	Travel	\$ 16,000.00		\$ 448.00
Activity 2.1.5	Local consultant	\$ 12,000.00		\$ -
Activity 2.1.6	Training, Workshop and Conf	\$ 20,000.00		\$ -
Activity 2.1.7	International Consultant	\$ 24,000.00		
Activity 2.1.8				
	Output Total	\$ 190,278.00	\$ 50,000.00	\$ 70,103.00
Output 2.2	Community Project Establishment			

Activity 2.2.1	Travel	\$	20,000.00		\$	-	
Activity 2.2.2	Grants	\$	50,750.00		\$	-	
Activity 2.2.3	Staff management cost	\$	3,548.00		\$	-	
Activity 2.2.4	Facilities & Administration	\$	5,200.00		\$	-	
Activity 2.2.5							
Activity 2.2.6							
Activity 2.2.7							
Activity 2.2.8							
	Output Total	\$	79,498.00	\$	-	\$	-

Output 2.3	Peace Project Implemented			
Activity 2.3.1	Travel	\$	8,113.00	\$ -
Activity 2.3.2	Staff management cost	\$	3,406.00	\$ -
Activity 2.3.3	Training, Workshop and Conf	\$	2,600.00	\$ -
Activity 2.3.4	Grants	\$	100,000.00	\$ -
Activity 2.3.5	Facilities & Administration	\$	5,006.00	\$ -
Activity 2.3.6				
Activity 2.3.7				
Activity 2.3.8				
	Output Total	\$	119,125.00	\$ -

Output 2.4				
Activity 2.4.1				
Activity 2.4.2				
Activity 2.4.3				
Activity 2.4.4				
Activity 2.4.5				
Activity 2.4.6				
Activity 2.4.7				
Activity 2.4.8				
	Output Total	\$ -	\$ -	\$ -

OUTCOME 3:						
Output 3.1	Project management					
Activity 3.1.1	Contratual services	\$	51,000.00	30%	\$	16,745.00
Activity 3.1.2	Equipment and Furniture & Facilities & Admin	\$	18,000.00	70%	\$	9,275.00
Activity 3.1.3	Rental & Maintenance-Prem	\$	12,000.00	70%	\$	8,520.00

Activity 3.1.4	UN Volunteers	\$ 52,000.00		\$ 20,815.00
Activity 3.1.5				\$ -
Activity 3.1.6	Salary	\$ 120,000.00	30%	\$ 42,613.00
Activity 3.1.7				\$ -
Activity 3.1.8	Miscellaneous & Communic	\$ 36,090.00		\$ 33,750.00
	Output Total	\$ 289,090.00	\$ 72,300.00	\$ 131,718.00
Output 3.2:				
Activity 3.2.1				
Activity 3.2.2				
Activity 3.2.3				
Activity 3.2.4				
Activity 3.2.5				
Activity 3.2.6				
Activity 3.2.7				
Activity 3.2.8				
	Output Total	\$ -	\$ -	\$ -
Output 3.3				
Activity 3.3.1				
Activity 3.3.2				
Activity 3.3.3				
Activity 3.3.4				
Activity 3.3.5				
Activity 3.3.6				
Activity 3.3.7				
Activity 3.3.8				
	Output Total	\$ -	\$ -	\$ -
Output 3.4				
Activity 3.4.1				
Activity 3.4.2				
Activity 3.4.3				
Activity 3.4.4				
Activity 3.4.5				
Activity 3.4.6				
Activity 3.4.7				
Activity 3.4.8				
	Output Total	\$ -	\$ -	\$ -

OUTCOME 4:				
Output 4.1				
Activity 4.1.1				
Activity 4.1.2				
Activity 4.1.3				
Activity 4.1.4				
Activity 4.1.5				
Activity 4.1.6				
Activity 4.1.7				
Activity 4.1.8				
	Output Total	\$ -	\$ -	\$ -
Output 4.2				
Activity 4.2.1				
Activity 4.2.2				
Activity 4.2.3				
Activity 4.2.4				
Activity 4.2.5				
Activity 4.2.6				
Activity 4.2.7				
Activity 4.2.8				
	Output Total	\$ -	\$ -	\$ -
Output 4.3				
Activity 4.3.1				
Activity 4.3.2				
Activity 4.3.3				
Activity 4.3.4				
Activity 4.3.5				
Activity 4.3.6				
Activity 4.3.7				
Activity 4.3.8				
	Output Total	\$ -	\$ -	\$ -
Output 4.4				
Activity 4.4.1				

Activity 4.4.2				
Activity 4.4.3				
Activity 4.4.4				
Activity 4.4.5				
Activity 4.4.6				
Activity 4.4.7				
Activity 4.4.8				
Output Total		\$ -	\$ -	\$ -

Additional personnel costs				
Additional Operational Costs				
Monitoring budget				
Budget for independent final evaluation				
Total Additional Costs		\$ -	\$ -	\$ -

Totals	
	Recipient Organization
Sub-Total Project Budget	\$ 1,086,940.71

Indirect support costs (7%):	\$ 76,085.85
Total	\$ 1,163,026.56

Performance-Based Tranche Breakdown		
	Recipient Organization	Tranche %
First Tranche:	\$ 407,059.30	35%
Second Tranche:	\$ 407,059.30	35%
Third Tranche	\$ 348,907.97	30%
Total:	\$ 1,163,026.56	

\$ Towards GEWE (includes indirect costs)	\$ 318,643.86	Total Expenditure	\$ 349,445.00
% Towards GEWE	27.40%	Delivery Rate:	32%
\$ Towards M&E (includes indirect costs)	\$ -		
% Towards M&E			

Note: PBF does not accept projects with less than **5%** towards M&E and less than **15%** towards GEWE. These figures will show as red if this minimum threshold is not met.

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Any **remarks** (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)

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