

Annex D - PBF Project Budget

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)	Coordination costs and agency costs (UNDP, UNESCO and UNICEF) per country		
		Bosnia and Herzegovina	Montenegro	Serbia
OUTCOME 1:				
Output 1.	Different groups in the countries of the region , and youth in particular, acquire and practice skills to help break stereotyp			

Activity 1.1.	Establish methodological framework for enhancing capacities of each stakeholder group (adolescents, organized and unorganized youth, women, opinion-makers: teachers, media)	\$ 27,433.29	\$ 29,823.19	\$ 95,390.52
Activity 1.2	Activity 1.2: Enhance capacities of youth and adolescents	\$ 68,594.45	\$ 56,414.22	\$ 83,641.25
Activity 1.3:	Activity 1.3: Enhance peacebuilding capacities for women's groups	\$ 12,325.93	\$ 28,063.64	\$ 44,855.22
Activity 1.4	Activity 1.4: Enhance capacities of teachers/trainers for promotion of cultural diversity, inter-cultural dialogue and tolerance	\$ 10,890.79		\$ 11,600.45
Activity 1.5	Activity 1.5: Enhance capacities of media	\$ 8,147.44		\$ -
	Output Total	\$ 127,391.90	\$ 114,301.05	\$ 235,487.44
Output 2	Output 2: Citizens from different groups jointly identify and implement actions that can promote social cohesion in the re			
Activity 2.1	Organize sub-regional youth dialogues	\$ 57,198.37	\$ 29,979.24	\$ 27,903.82
Activity 2.2	Organize national level dialogue platforms	\$ 7,467.68	\$ 23,199.54	\$ 27,165.92
Activity 2.3	Organize first regional platform		\$ -	\$ -
Activity 2.4	Enable joint action on common priorities (SGF)		\$ 83,599.56	\$ 20,000.00
Activity 2.5	Organize regional thematic dialogues		\$ -	\$ 12,608.52
	Output Total	\$ 64,666.05	\$ 136,778.34	\$ 87,678.26
Output 3:	Policy recommendations to improve social cohesion in the region are effectively advocated for with, and endorsed by,			
Activity 3.1	Policy recommendations to improve social cohesion in the region are effectively advocated for with, and endorsed by, authorities and relevant stakeholders.	\$ 2,867.79	\$ -	\$ 21,193.69

Activity 3.2	Support to policy advocacy campaigns		\$ 2,877.46	\$ 25,005.71
Activity 3.3	Organise final regional dialogue platform (Mostar)		\$ -	\$ -
Output Total		\$ 2,867.79	\$ 2,877.46	\$ 46,199.40

Additional personnel costs			\$ 12,331.23	
Additional Operational Costs			\$ 5,832.61	
Monitoring budget				
Budget for independent final evaluation				
Total Additional Costs		\$ -	\$ 18,163.84	\$ -

Totals			
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3
	Bosnia and Herzegovina	Montenegro	Serbia
Sub-Total Project Budget	\$ 1,806,816.28	\$ 884,425.49	\$ 1,219,031.60
Indirect support costs (7%):	\$ 126,477.14	\$ 61,909.78	\$ 85,332.21

Total	\$	1,933,293.42	\$	946,335.27	\$	1,304,363.81
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Performance-Based Tranche Breakdown						
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3			
	Bosnia and Herzegovina	Montenegro	Serbia			
First Tranche:	\$	1,353,305.40	\$	662,434.69	\$	913,054.67
Second Tranche:	\$	579,988.03	\$	283,900.59	\$	391,309.14
Third Tranche	\$	-	\$	-	\$	-
Total:	\$	1,933,293.42	\$	946,335.27	\$	1,304,363.81

\$ Towards GEWE (includes indirect costs)	\$	318,486.18
% Towards GEWE		7.61%
\$ Towards M&E (includes indirect costs)	\$	-
% Towards M&E		
<p>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.</p>		

imates.)

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

es and constructively interact across divides

\$ 152,647.00		\$ 152,647.00	
\$ 208,649.92	50%	\$ 208,649.92	
\$ 85,244.79	100%	\$ 85,244.79	
\$ 22,491.24	50%	\$ 22,491.24	
\$ 8,147.44	50%	\$ 8,147.44	
\$ 477,180.39	\$ 204,889.09	\$ 477,180.39	

region, especially in BiH.

\$ 115,081.43	50%	\$ 115,081.43	
\$ 57,833.14	50%	\$ 57,833.14	
\$ -	50%	\$ -	
\$ 103,599.56		\$ 103,599.56	
\$ 12,608.52	50%	\$ 12,608.52	
\$ 289,122.65	\$ 92,761.55	\$ 289,122.65	

authorities and relevant stakeholders.

\$ 24,061.48		\$ 24,061.48	
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\$	27,883.17		\$	27,883.17	
\$	-		\$	-	
\$	51,944.65	\$	-	\$	51,944.65

\$	12,331.23				
\$	5,832.61				
\$	-				
\$	-				
\$	18,163.84	\$	-	\$	-

Total
\$ 3,910,273.37
\$ 273,719.14

\$	4,183,992.51
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Total	Tranche %
\$ 2,928,794.75	70%
\$ 1,255,197.76	30%
\$ -	
\$ 4,183,992.51	100%

Total Expenditure	\$ 818,247.69
Delivery Rate:	21%

