

Annex D - PBF Project Budget

CSO Version

Note: If this is a project revision, please include additional columns to show the change.

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

Outcome/ Output number	Description (Text)	Recipient Organization Budget	Percentage of the budget for each product or activity reserved for direct action on gender (if applicable)	Current expenditure / commitment level in USD (to be completed at the time of project reports)	Any other remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
		Search for Common Ground			
OUTCOME 1:	To strengthen the ability of young women leaders and groups to collaboratively lead local and national-level peace efforts				
Output 1.1:	Targeted young women have the skills to lead peace efforts at the local and national levels				
Activity 1.1.1:	Relational Analysis of Young Women Peacebuilders	\$ 49,287.75		\$ 48,300.44	
Activity 1.1.2:	Training of 40 Young Women in Peacebuilding	\$ 21,123.32		\$ 20,868.45	
	Output Total	\$ 70,411.07		\$ 69,168.89	
Output 1.2:	Targeted young women have increased opportunities to advocate for their inclusion in local and national level discussions on the R-ARCSS and other peace efforts				
Activity 1.2.1:	Mentorship with Women Representatives in R-ARCSS Mechanisms	\$ 35,205.53		\$ 32,388.13	
Activity 1.2.2:	Training of 50 Women Mediators	\$ 52,808.29		\$ 47,397.02	
	Output Total	\$ 88,013.82		\$ 79,785.15	
Output 1.3:	Targeted young woman collaborate with diverse CSO groups to implement initiatives promoting peace				
Activity 1.3.1:	Mapping of Interlocutors & Bridge-builders	\$ 58,089.13		\$ 57,989.83	
Activity 1.3.2:	Intergenerational CSO Forums	\$ 61,609.68		\$ 62,621.00	
Activity 1.3.3:	Information Sessions on R-ARCSS Progress	\$ 98,575.48		\$ 96,627.02	
Activity 1.3.4:	Advocacy Visits to R-ARCSS & Corresponding Mechanisms' Representatives	\$ 35,205.53		\$ 34,315.50	
	Output Total	\$ 253,479.82		\$ 251,553.35	
OUTCOME 2:	To transform attitudes and behaviors about women and youth (and young women in particular) and their role in peace and security				
Outcome 2.1	South Sudanese citizens have more exposure to different examples of peace and security that capture representation, inclusion, and leadership				
Activity 2.1.1:	Radio Programming	\$ 127,072.17		\$ 126,734.57	
Activity 2.1.2:	Sergeant Esther	\$ 166,349.02		\$ 141,035.50	
Activity 2.1.3:	Profiles of New Peace Leaders	\$ 34,656.05		\$ 25,450.00	
	Output Total	\$ 328,077.24		\$ 293,220.07	
Output 2.2	Communities and key actors have increased appreciation of the role of women and young people in peacebuilding				
Activity 2.2.1:	Young Women-led Mediation and Peacebuilding Initiatives	\$ 136,470.10		\$ 115,139.82	
Activity 2.2.2:	Rural Outreach	\$ 170,587.62		\$ 165,748.25	
Activity 2.2.3:	Peace Festivals	\$ 54,588.04		\$ 64,803.09	
Activity 2.2.4:	Social Media Campaign	\$ 11,372.51		\$ 19,759.05	
	Output Total	\$ 373,018.27		\$ 365,450.21	
OUTCOME 3:	To contribute guidance, best practices, and lessons learned to the global field of youth engagement in peace and security				
Output 3.1	Concrete evidence of the effectiveness of in-country youth support to peace efforts is fed into the global field				
Activity 3.1.1:	Case Study on the Impact of Youth-led Efforts Towards the R-ARCSS	\$ 58,308.03		\$ 53,560.00	
Activity 3.1.2:	"What Works" Podcast	\$ 3,239.34		\$ -	
	Output Total	\$ 61,547.37		\$ 53,560.00	
Output 3.2:	Gendered learning to ensure representation of young women is contributed to the Youth, Peace, and Security sector				
Activity 3.2.1:	Policy Briefs	\$ 12,560.11		\$ 14,200.00	
Activity 3.2.2:	Good Practice Guidance Material for Peace Mediators	\$ 41,867.04		\$ 43,500.00	
	Output Total	\$ 54,427.15		\$ 57,700.00	
Additional personnel costs					
Additional Operational Costs					
Monitoring budget		\$ 48,000.00		\$ 46,448.64	
Budget for independent final evaluation		\$ 30,000.00		\$ 19,276.00	
	Total Additional Costs	\$ 78,000.00		\$ 65,724.64	
SUB-TOTAL OF THE PROJECT		\$ 1,306,974.74		\$ 1,236,162.31	
Indirect Support Costs (7%)		\$ 91,488.23		\$ 86,272.36	
Total		\$ 1,398,462.97		\$ 1,322,434.67	

Table 2 - PBF Project Budget by UN Cost Category

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OUT COMES	Recipient Agency			TOTAL PROJET	Expenses	Taux d'exécution
	Tranche 1 (35%)	Tranche 2 (35%)	Tranche 3 (30%)			
1. Staff and other personnel	148,986.51	148,986.51	127,702.73	425,675.75	402,612.45	94.6%
2. Supplies, Commodities, Materials	3,500.00	3,500.00	3,000.00	10,000.00	9,458.20	94.6%
3. Equipment, Vehicles, and Furniture (including Depreciation)	5,390.00	5,390.00	4,620.00	15,400.00	14,565.62	94.6%
4. Contractual services	16,800.00	16,800.00	14,400.00	48,000.00	45,399.34	94.6%
5. Travel	16,845.50	16,845.50	14,439.00	48,130.00	45,522.30	94.6%
6. Transfers and Grants to Counterparts	77,910.00	77,910.00	66,780.00	222,600.00	210,539.44	94.6%
7. General Operating and other Costs	188,009.15	188,009.15	161,150.71	537,169.01	508,064.96	94.6%
Sous-total	457,441.16	457,441.16	392,092.45	1,306,974.77	1,236,162.31	94.6%
Indirect cost (6.98%)	32,020.88	32,020.88	27,446.47	91,488.23	86,272.36	94.3%
TOTAL	489,462.04	489,462.04	419,538.92	1,398,463.00	1,322,434.67	94.6%