

DETAILED BUDGET

Organization Name:
Project Title:
Project Timeframe*:
Date submitted:

Church World Service
Strengthening Child Protection Support in Una-Sana Canton, BiH
1 May 2021 - 31 January 2022
4/20/2021

Budget Line Items	Rate	Unit	Number (of staff)	Percentage	Total Program		WoC	Remaining	Budget notes	Total Amount
					# of Units	Amount				
1. SALARIES AND BENEFITS										
PROGRAM PERSONNEL SALARIES										
CWS BiH Program Supervisor	\$ 1,037.00	per month	1	50%	9	4,667	1,000	3,667	The Supervisor will manage and supervise the program team, coordinate the program activities, regularly monitor program activities and progress and report on indicators, communicate with other organizations in the field, prepare monthly and other reports, follow and report on trends, etc.	4,667
CWS Cultural Mediator	\$ 950.00	per month	1	100%	9	8,550	2,000	6,550	The Cultural Mediator will serve as a translator, and will assist the team in cultural mediation, consultations, and group and individual work and counseling with UASC.	8,550
CWS Guardians	\$ 950.00	per month	4	100%	9	34,200	7,000	27,200	Guardians will identify and register UASC, provide counseling, accompaniment to specialized services, socially support UASC by organizing and supporting various activities aimed at strengthening the wellbeing of children, monitor health.	34,200
CWS Senior Guardian	\$ 985.00	per month	1	100%	4	3,940	1,000	2,940	CWS Senior Legal Guardian will mentor and coordinate the work of guardians, provide guidance and advice during their work, help them track weekly indicators, participate in meetings, address child protection issues to center management, etc.	3,940
TOTAL SALARIES						51,357	11,000	40,357		51,357
BENEFITS										
CWS BiH Program Supervisor	\$ 829.60	per month	1	50%	9	3,733	800	2,933		3,733
CWS Cultural Mediator	\$ 722.00	per month	1	100%	9	6,498	1,520	4,978		6,498
CWS Guardians	\$ 722.00	per month	4	100%	9	25,992	5,320	20,672		25,992
CWS Senior Guardian	\$ 748.60	per month	1	100%	4	2,994	760	2,234		2,994
TOTAL BENEFITS						39,218	8,400	30,818		39,218
TOTAL PROGRAM STAFF						90,574	19,400	71,174		
SUPPORT PERSONNEL SALARIES										
CWS Europe Refugee/Migrant Program Officer	\$ 1,195.00	per month	1	30%	9	3,227	750	2,477	The Europe RC will assist with program planning and implementation, write monthly snapshot reports on progress and challenges, participate in strategic meetings, follow developments that could impact frontline work, help with monitoring activities and assist in the collection and analysis of data.	3,227
CWS Europe Regional Coordinator	\$ 2,278.00	per month	1	10%	9	2,050	500	1,550	The Europe RC will ensure that the program maintains its strategic direction, assist with program planning, narrative and financial reporting, monitoring and evaluation, knowledge and learning management.	2,050
CWS Europe Finance Officer	\$ 1,083.00	per month	1	20%	9	1,949	500	1,449	The Europe FO will handle and track financial and accounting expenses, prepare financial reports and work with auditors on preparing the final financial audit report.	1,949
TOTAL SALARIES						7,226	1,750	5,476		7,226
BENEFITS										
CWS Europe Refugee/Migrant Program Officer	\$ 752.85	per month	1	30%	9	2,033	473	1,560		2,033
CWS Europe Regional Coordinator	\$ 1,457.92	per month	1	10%	9	1,312	315	997		1,312
CWS Europe Finance Officer	\$ 682.29	per month	1	20%	9	1,228	315	913		1,228
TOTAL BENEFITS						4,573	1,103	3,470		4,573
TOTAL SUPPORT STAFF						11,799	2,853	8,947		
2. CONSULTANTS										
Professional documentary photographer	\$ 1,500.00	lumpsum			1	1,500	0	1,500	Professional photographs to be used in communications.	1,500
Filmamker/video editor	\$ 1,000.00	lumpsum			1	1,000	0	1,000	Professional videos to be used in communications.	1,000
GBV Trainer	\$ 400.00	per day			3	1,200	0	1,200	Trainer fees for training on recognizing and responding to gender-based violence.	1,200

Budget Line Items	Rate	Unit	Number (of staff)	Percentage	Total Program		WoC	Remaining	Budget notes	Total
					# of Units	Amount				Amount
PSS Trainer	\$ 400.00	per day			3	1,200	0	1,200	Trainer fees for training on providing psychosocial services in an emergency migratory context.	1,200
TOTAL CONTRACTUAL SERVICES						4,900	0	4,900		4,900
3. PROJECT SUPPLIES										
Working materials	\$ 80.00	per month			9	720	500	220	Materials for workshops, materials for working with UASC and other work materials	720
Refreshment for the program team	\$ 70.00	per month			9	630	250	380	The cost includes coffee, water and other refreshment for the office and reception facilities where guardians work.	630
Refreshments: quarterly program evaluation team meetings	\$ 70.00	per month			3	210		210	The cost includes lunch, coffee, water and other refreshments for the program team for quarterly evaluation meetings	210
Refreshments (coffee, water, lunch): GBV training	\$ 360.00	per day			3	1,080	0	1,080	Coffee, water and lunch for 12 training participants for 3 days.	1,080
Refreshments (coffee, water, lunch): PSS training	\$ 360.00	per day			3	1,080	0	1,080	Coffee, water and lunch for 12 training participants for 3 days.	1,080
Emergency fund	\$ 100.00	per month			9	900	447	453	Emergency fund covers the immediate and urgent needs of children that could not be covered by other organizations or specialized service providers.	900
TOTAL PROJECT SUPPLIES						4,620	1,197	3,423		4,620
4. CAPITAL ASSETS/EQUIPMENT										
Computers	\$ 700.00	per item			2	1,400	0	1,400		1,400
Tablets	\$ 500.00	per item			2	1,000	0	1,000		1,000
Printers	\$ 600.00	per item			1	600	0	600		600
Projectors	\$ 800.00	per item			1	800	0	800		800
TOTAL CAPITAL ASSETS/EQUIPMENT						3,800	0	3,800		3,800
5. EVALUATION										
External endline evaluation	\$ 5,000.00	lumpsum			1	5,000	0	5,000		5,000
TOTAL EVALUATION						5,000	0	5,000		5,000
6. MEETINGS/CONFERENCES										
TOTAL MEETINGS/CONFERENCES						0				0
7. TRAVEL										
Transportation of personnel in Bosnia - (fuel)	\$ 150.00	month			9	1,350	400	950		1,350
Rent a car service (for program work)	\$ 400.00	month		50%	9	1,800	400	1,400		1,800
TOTAL TRAVEL						3,150	800	2,350		3,150
8. SUB-GRANTING										
TOTAL SUB-GRANTING										0
9. OTHER										
Rent - office space	\$ 250.00	per month		50%	9	1,125	250	875		1,125
Office utilities (electricity, water, heating)	\$ 200.00	per month		50%	9	900	200	700		900
Venue rent (GBV training)	\$ 100.00	per day			3	300	0	300		300
Venue rent (PSS training)	\$ 100.00	per day			3	300	0	300		300
Branding	\$ 600.00	month			3	1,800	0	1,800		1,800
Financial program audit	\$ 1,800.00	lumpsum			1	1,800	300	1,500		1,800
TOTAL OTHER						6,225	750	5,475		6,225
GRAND TOTAL						130,068	25,000	105,069		130,068