

Church World Service Project Budget

Donor: Week of Compassion

Program: Protection through Education

Program Duration: 1 November 2019 - 31 October 2020

Program Start Date: 1 November 2019

CWS/Week of Compassion
Program of education - Protection through Education
12 month - 1st of November 2019 - 31st of October 2020
1st of November 2019
50,349.89

Proposed Total Budget in USD

Line	Item	% of time		Cost			
		dedicated	Units	per month	Months on	Benefits	Total Budget
		to project	(Number)	(\$)	Project	(%)	
1.0	Personnel & Fringe benefits						
1.1	Project Coordinator (Executive Director of CYI)	10	1	111	12		\$ 1,328
1.2	Program Coordinator	30	1	443	12		\$ 5,313
1.3	Coordinator of outreach workers (paid and volunteers) – Palilula	15	1	111	12		\$ 1,328
1.4	Social worker	15	1	111	12		\$ 1,328
1.5	Law practician	15	1	365	12		\$ 4,383
1.6	Outreach workers	100	2	360	12		\$ 8,634
1.7	Educators	15	2	111	12		\$ 2,657
1.8	Medical nurse or medical doctor	15	1	111	12		\$ 1,328
1.9	Peer educators	50	2	350	12		\$ 8,400
1.10	Finance officer (100% admin)	15	1	138	12		\$ 1,660
1.11	Administartion officer (100% admin)	15	1	138	12		\$ 1,660
1.12	CWS Regional Coordinator (50% admin)	10	1	210	12		\$ 2,520
1.13	CWS Program Officer (50% admin)	15	1	175	12		\$ 2,100
1.14	CWS Finance Officer (100% admin)	10	1	100	12		\$ 1,200
	Total Personnel:						43,840.64
	Non-personnel costs						
			Units	Unit Cost			
			(Number)	(\$)			
2.0	Project Supplies & Materials						
2.1	Snacks for preschoolers		1	250	12		\$ 3,000
2.2	Materials for workshops with children						
2.3	Refreshment for workshops with children						
2.4	Hygiene supplles for children and their families						\$ -

	Total Project Supplies and Materials:						3,000.00
3.0	Travel/Transportation						
3.1	Transport		1	60	12		\$ 720
	Total Travel/Transportation						720.00
4.0	Capacity Building & Training						
4.1	Team building		1	350	1		\$ 350
4.2	Outdoor activities/social events for preschoolers and first graders						
4.3	End of the year activity for children and coworkers						
4.4	Team meetings - refreshment						
	Total Capacity Building & Training						350.00
5.0	Other Direct Project Costs						
5.1	Bank provision		1	20	12		\$ 240
5.2	Communication costs for the project team						
5.3	Postal costs						
5.4	Program's Corner rent						
5.5	Program's Corner utilities						
5.6	Facebook and Instagram boost		6	33			\$ 199
5.7	Final evaluation (CWS)			lumpsum	2,000		\$ 2,000
	Total Other Direct Project Cost:						2,439.24
	TOTAL PROJECT COST						50,349.89

					3,320.70	6,320.70
	1	387.42	10		3,874.15	
					3,874.15	4,594.15
						350.00
	4	166.04			664.14	664.14
	1	664.14			664.14	664.14
		22.14	10		221.38	221.38
					1,549.66	1,899.66
	1	22.14	10		221.38	461.38
		66.41	10		664.14	664.14
	3	33.21			99.62	99.62
		132.83	10		1,328.28	1,328.28
		55.35	10		553.45	553.45
					2,866.87	5,306.11
					50,352.88	100,702.77