

SUSTAINABLE DEVELOPMENT PROJECT BUDGET
WEEK OF COMPASSION
Berdaya: Empowerment for Women and Girls Through Timor Zero Hunger (TOH)

13,600

No.	Items	Unit	Quantity	Frequency	Unit Cost	Total Cost		Expenditures
						IDR	US\$	US\$
(1) Improved livelihoods, nutrition and women's empowerment because of increased financial literacy and business acumen, savings opportunities / support, plus access to credit.								
1.1.	Entrepreneur and marketing training for women savings group	Village	1	1	15,000,000	15,000,000	1,103	\$ 1,071
1.2.	Support saving groups to be registered and link them to market	Workshops	2	1	10,000,000	20,000,000	1,471	\$ 1,429
1.3.	Connect saving groups to government networks	Workshops	1	2	10,000,000	20,000,000	1,471	\$ 1,429
Sub Total Objective 1						55,000,000	4,044	\$ 3,929
(2) Improved adolescent wellbeing among girls, especially, due to education about sexual and reproductive health, plus nutrition and basic health.								
2.1.	ToT on ASHR and lay counselling Peer Educators	Training	2	1	10,000,000	20,000,000	1,471	\$ 1,429
2.2.	Developing space for Peer Counselling	Workshops	1	1	12,000,000	12,000,000	882	\$ 901
2.3.	Develop ASHR network of stakeholders	workshops	2	1	12,000,000	24,000,000	1,765	\$ 1,583
2.4.	In-depth training on ASRH issues for health post volunteers and stakeholders	Training	2	1	10,000,000	20,000,000	1,471	\$ 1,788
Sub Total Objective 2						76,000,000	5,588	\$ 5,701
(3) Improved nutrition for < 5 children due to nutrition education and formation and support of food-related businesses which provide both income and improved nutritional options for women's families.								
3.1.	Capacity building for women's groups	village	2	2	4,500,000	18,000,000	1,324	\$ 1,543
3.2.	Information-sharing and technical training	package	2	1	15,000,000	30,000,000	2,206	\$ 2,383
3.3.	Health and nutrition promotion for community members	package	2	1	20,000,000	40,000,000	2,941	\$ 2,638
Sub Total Objective 3						88,000,000	6,471	\$ 6,564
Personnel								
	Program Manager (20%)	Persons	1	13	4,240,278	55,123,620	4,053	\$ 4,036
	Program Officer (50%)	Persons	1	13	3,663,361	47,623,690	3,502	\$ 3,555
	Field Officers (100%)	Persons	1	13	4,788,487	62,250,328	4,577	\$ 4,548
Sub Total Personnel						164,997,637	12,132	\$ 12,139
Support Costs								
	Communication	package	1	12	300,000	3,600,000	265	\$ 253
	Office Supplies/Administration (stationary, new printer/scanner, etc)	package	1	12	300,000	3,600,000	265	\$ 332
	Motor Cycle (maintenance, fuels, etc)	package	2	12	300,000	7,200,000	529	\$ 483
	Office Rental	package	1	12	800,000	9,600,000	706	\$ 600
Total Support Costs						24,000,000	1,765	\$ 1,668
Grand Total Project						407,997,637	30,000	\$ 30,000