

## 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

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

Proposed Total Budget in USD

Line	Item	% of time		Cost			
		dedicated	Units	per month	Months on	Benefits	Total Budget
		to project	(Number)	(\$)	Project	(%)	
<b>1.0</b>	<b>Personnel &amp; Fringe benefits</b>						
1.1	Project Coordinator (Executive Director of CYI)	10	1	111	12		1,328.28
1.2	Program Coordinator	30	1	443	12		5,313.12
1.3	Coordinator of outreach workers (paid and volunteers) – Palilula	15	1	111	12		1,328.28
1.4	Social worker	15	1	111	12		1,328.28
1.5	Law practician	15	1	365	12		4,383.32
1.6	Outreach workers	100	2	360	12		8,633.82
1.7	Educators	15	2	111	12		2,656.56
1.8	Medical nurse or medical doctor	15	1	111	12		1,328.28
1.9	Peer educators	50	2	350	12		8,400.00
1.10	Finance officer (100% admin)	15	1	138	12		1,660.35
1.11	Administartion officer (100% admin)	15	1	138	12		1,660.35
1.12	CWS Regional Coordinator (50% admin)	10	1	210	12		2,520.00
1.13	CWS Program Officer (50% admin)	15	1	175	12		2,100.00
1.14	CWS Finance Officer (100% admin)	10	1	100	12		1,200.00
	<b>Total Personnel:</b>						43,840.64
	<b>Non-personnel costs</b>						
			<b>Units</b>	<b>Unit Cost</b>			
			<b>(Number)</b>	<b>(\$)</b>			
<b>2.0</b>	<b>Project Supplies &amp; Materials</b>						
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						\$ -

	<b>Total Project Supplies and Materials:</b>						3,000.00
<b>3.0</b>	<b>Travel/Transportation</b>						
3.1	Transport		1	60	12		\$ 720
	<b>Total Travel/Transportation</b>						720.00
<b>4.0</b>	<b>Capacity Building &amp; Training</b>						
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						
	<b>Total Capacity Building &amp; Training</b>						350.00
<b>5.0</b>	<b>Other Direct Project Costs</b>						
5.1	Bank provision		1	20	12		240.00
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			199.24
5.7	Final evaluation (CWS)			lumpsum	2,000		2,000.00
	<b>Total Other Direct Project Cost:</b>						2,439.24
	<b>TOTAL PROJECT COST</b>						<b>50,350</b>

42,530

Stepic foundation						exchange rate 13/09/2019 1.1069 USD/EUR
Program of education						
12 month - 1st of September 2019 - 31st of August 2020						
1st of September 2019						
50,352.88						
<i>% of time</i>		<i>Cost</i>				Total Program funding
<i>dedicated</i>	<i>Units</i>	<i>per month</i>	<i>Months on</i>	<i>Benefits</i>		
<i>to project</i>	<i>(Number)</i>	<i>(\$)</i>	<i>Project</i>	<i>(%)</i>	<i>Total Budget</i>	
						1,328.28
70	1	774.83	10		7,748.30	13,061.42
85	1	608.80	10		6,087.95	7,416.23
85	1	608.80	10		6,087.95	7,416.23
						4,383.32
						8,633.82
85	2	608.80	10		12,175.90	14,832.46
85	1	608.80	10		6,087.95	7,416.23
						8,400.00
					0.00	1,660.35
5	1	55.35	10		553.45	2,213.80
					38,741.50	82,582.14
						3,000.00
	1	110.69	10		1,106.90	1,106.90
	1	110.69	10		1,106.90	1,106.90
	1	110.69	10		1,106.90	1,106.90

					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
					<b>50,352.88</b>	<b>100,702.77</b>