

Overall Budget

Heading	Quantity	Unit description	Duration	Unit	Unit cost (Eur)	Total Budget (Euro)
A		Equipment				€ 9 329
A.1.1	TF	Computers and accessories	1,00	Set	1	€ 1 500
A.1.2	TF	Camera	1,00	PCS	1	€ 400
A.1.3	TF	Field Office equipment and furniture	1,00	Lump sum	1	€ 500
A.1.4	TF	Head Office equipment and furniture	1,00	Lump sum	1	€ 3 000
A.1.5	RR	Laptop	1,00	Laptop	1	€ 1 031
A.1.6	IR	Project Laptops	2,00	Pieces	1	€ 1 060
A.1.7	IR	Digital Camera	1,00	Pieces	1	€ 800

B		Human Resources				€ 243 605	
B.1		National Human Resources				€ 105 894	
		National staff - TF Direct Operational Field staff					
B.1.1	TF	DCD- Partnerships	0,10	person	12	€ 3 333	
B.1.2	TF	Partnerships Project Officer	0,10	person	12	€ 1 872	
B.1.3	TF	Project Officer for Emergencies	0,10	person	12	€ 1 872	
B.1.4	TF	M&E Officer	0,10	person	12	€ 1 872	
B.1.5	TF	Finance Officer (Project Specific)	1,00	person	12	€ 1 872	
B.1.6	TF	CCT Coordinator	0,10	person	12	€ 2 500	
B.1.7	TF	National Staff NSSF (5%)	1,00	Lump sum	1	€ 3 000	
B.1.8	TF	International staff NSSF (10%)	1,00	Lump sum	12	€ 100	
		IR South Sudan Office - Direct Operational Field staff					
B.1.9	IR	Community/ partnership Project Officer	1,00	person	12	Month	€ 1 010
B.1.10	IR	Project Coordinator	1,00	person	6	Month	€ 1 800
B.1.11	IR	Finance officer (to support FB partners)	1,00	person	12	Month	€ 1 300
B.1.12	IR	Media Officer	1,00	person	6	month	€ 1 049
B.1.13	IR	Drivers	1,00	Person	12	month	€ 403
		IR South Sudan National staff - Operational Support Field Staff, Kapoeta and Juba Offices					
B.1.14	IR	Logistics Assistant	1,00	Person	12	month	€ 600
B.1.15	IR	Guards	1,00	Person	12	month	€ 385
B.1.16	IR	Cleaners	1,00	Person	12	month	€ 335
B.2		Expatriate Staff				€ 64 001	
B.2.1		Field Office Based Expatriate Staff					
B.2.1.1	TF	Partner Humanitarian Response Advisor	0,10	Person	12	1	€ 3 675
B.2.1.2	TF	Area Coordinator (AC)	0,10	Person	12	1	€ 3 675
B.2.1.3	TF	International Staff accommodation in Aweil (AC) (10%)	0,10	Person	12	1	€ 1 000
B.2.1.4	TF	International staff subsistence (100 *50%)	1,00	Person	12	1	€ 500
B.2.1.5	TF	Visas, registration and communication	1,00	Lump sum	12	1	€ 200
B.2.2		Country Office Based Expatriate Staff					
B.2.2.1	TF	Country Director	0,05	Person	12	1	€ 4 189
B.2.2.2	TF	Finance Manager	0,10	Person	12	1	€ 3 213
B.2.2.3	TF	Grants and Information Coordinator	0,05	person	12	1	€ 3 675
B.2.2.4	TF	Senior Logistics Officer	0,05	Person	12	1	€ 2 500
B.2.2.5	IR	Head of Mission	0,10	Person	12	month	€ 3 888
B.2.2.6	IR	Finance Coordinator	0,10	Person	12	month	€ 2 420
B.2.2.7	IR	Logistics Coordinator	0,10	Person	12	month	€ 2 420
B.2.2.8	IR	Regional Desk coordinator	0,20	Person	12	month	€ 3 000
B.2.3		Head Office Based Operational Support Staff					
B.2.3.1	TF	Finance business partner (15%)	0,15	Person	12	month	€ 4 687
B.2.3.2	TF	Programme funding manager (15%)	0,15	Person	12	month	€ 5 220
B.3		RedR UK Staff				€ 49 415	
B3.1	RR	Programme Manager	0,15	person	12	Month	€ 4 331
B3.2	RR	Project Coordinator	0,50	person	12	Month	€ 3 478
B3.3	RR	Project Officer	0,50	person	12	Month	€ 2 786
B3.4	RR	Senior L&D Advisor	0,05	person	12	Month	€ 3 936
B3.5	RR	M&E Officer	0,05	person	12	Month	€ 2 786
B.4		Tearfund Belgium - HQ staff				€ 24 295	
B4.1	TFB	Programme Officer TF BE	0,15	Person	12	Month	€ 3 861
B4.2	TFB	Finance Manager TF BE	0,15	Person	12	Month	€ 5 093
B4.3	TFB	General Director TF BE	0,10	person	12	Month	€ 6 815

DGD Contribution	Other Co financing
€ 9 329	€ -
€ 1 500	€ -
€ 378	€ -
€ 500	€ -
€ 3 000	€ -
€ 1 031	€ -
€ 2 120	€ -
€ 800	€ -

€ 243 605	€ -
€ 105 894	€ -
€ 4 000	€ -
€ 2 246	€ -
€ 2 246	€ -
€ 2 246	€ -
€ 22 464	€ -
€ 3 000	€ -
€ 3 000	€ -
€ 1 200	€ -
€ 12 120	€ -
€ 10 800	€ -
€ 15 600	€ -
€ 6 291	€ -
€ 4 839	€ -
€ 7 200	€ -
€ 4 620	€ -
€ 4 020	€ -
€ 64 001	€ -
€ -	€ -
€ 4 410	€ -
€ 4 410	€ -
€ 1 200	€ -
€ 6 000	€ -
€ 2 400	€ -
€ 2 513	€ -
€ 3 856	€ -
€ 2 205	€ -
€ 1 500	€ -
€ 4 666	€ -
€ 2 904	€ -
€ 2 904	€ -
€ 7 200	€ -
€ 8 437	€ -
€ 9 397	€ -
€ 49 415	€ -
€ 7 795	€ -
€ 20 870	€ -
€ 16 717	€ -
€ 2 361	€ -
€ 1 672	€ -
€ 24 295	€ -
€ 6 950	€ -
€ 9 167	€ -
€ 8 178	€ -

Outcome 1.1 Budget	Outcome 1.2 Budget	Outcome 1.3 Budget	Outcome 1.4 Budget	Outcome 1.5 Budget	Outcome 2.1 Budget	Outcome 2.2 Budget	Outcome 2.3 Budget
87%	5%	4%	2%	1%	0%	0%	1%
64%	12%	5%	2%	4%	2%	8%	4%
82%	2%	6%	1%	9%			
2%	84%	8%	6%				
€ 7 072	€ 1 207	€ 497	€ 177	€ 330	€ -	€ -	€ 46
€ 1 304	€ 76	€ 64	€ 26	€ 17	€ -	€ -	€ 13
€ 329	€ 19	€ 16	€ 7	€ 4	€ -	€ -	€ 3
€ 435	€ 25	€ 21	€ 9	€ 6	€ -	€ -	€ 4
€ 2 607	€ 152	€ 128	€ 53	€ 34	€ -	€ -	€ 26
€ 17	€ 864	€ 83	€ 67	€ -	€ -	€ -	€ -
€ 1 728	€ 51	€ 133	€ 12	€ 195	€ -	€ -	€ -
€ 652	€ 19	€ 50	€ 4	€ 74	€ -	€ -	€ -

€ 165 124	€ 49 044	€ 13 949	€ 5 614	€ 8 927	€ -	€ -	€ 947
€ 88 515	€ 3 618	€ 5 851	€ 1 070	€ 6 495	€ -	€ -	€ 345
€ 3 476	€ 202	€ 171	€ 70	€ 45	€ -	€ -	€ 34
€ 1 952	€ 114	€ 96	€ 39	€ 26	€ -	€ -	€ 19
€ 1 952	€ 114	€ 96	€ 39	€ 26	€ -	€ -	€ 19
€ 1 952	€ 114	€ 96	€ 39	€ 26	€ -	€ -	€ 19
€ 19 524	€ 1 137	€ 962	€ 394	€ 255	€ -	€ -	€ 192
€ 2 607	€ 152	€ 128	€ 53	€ 34	€ -	€ -	€ 26
€ 2 607	€ 152	€ 128	€ 53	€ 34	€ -	€ -	€ 26
€ 1 043	€ 61	€ 51	€ 21	€ 14	€ -	€ -	€ 10
€ 9 882	€ 291	€ 763	€ 67	€ 1 117	€ -	€ -	€ -
€ 8 806	€ 259	€ 680	€ 60	€ 995	€ -	€ -	€ -
€ 12 720	€ 375	€ 982	€ 86	€ 1 438	€ -	€ -	€ -
€ 5 130	€ 151	€ 396	€ 35	€ 580	€ -	€ -	€ -
€ 3 946	€ 116	€ 304	€ 27	€ 446	€ -	€ -	€ -
€ 5 871	€ 173	€ 453	€ 40	€ 664	€ -	€ -	€ -
€ 3 767	€ 111	€ 291	€ 26	€ 426	€ -	€ -	€ -
€ 3 278	€ 97	€ 253	€ 22	€ 371	€ -	€ -	€ -
€ 54 676	€ 2 770	€ 3 096	€ 909	€ 2 155	€ -	€ -	€ 395
€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -
€ 3 833	€ 223	€ 189	€ 77	€ 50	€ -	€ -	€ 38
€ 3 833	€ 223	€ 189	€ 77	€ 50	€ -	€ -	€ 38
€ 1 043	€ 61	€ 51	€ 21	€ 14	€ -	€ -	€ 10
€ 5 215	€ 304	€ 257	€ 105	€ 68	€ -	€ -	€ 51
€ 2 086	€ 122	€ 103	€ 42	€ 27	€ -	€ -	€ 20
€ 2 184	€ 127	€ 108	€ 44	€ 29	€ -	€ -	€ 21
€ 3 351	€ 195	€ 165	€ 68	€ 44	€ -	€ -	€ 33
€ 1 916	€ 112	€ 94	€ 39	€ 25	€ -	€ -	€ 19
€ 1 304	€ 76	€ 64	€ 26	€ 17	€ -	€ -	€ 13
3 804,18	112,06	293,56	25,76	430,04	-	-	-
2 367,83	69,75	182,72	16,04	267,67	-	-	-
2 367,83	69,75	182,72	16,04	267,67	-	-	-
5 870,65	172,94	453,02	39,76	663,64	-	-	-
€ 7 333	€ 427	€ 361	€ 148	€ 96	€ -	€ -	€ 72
€ 8 167	€ 476	€ 402	€ 165	€ 107	€ -	€ -	€ 80
€ 819	€ 41 426	€ 3 961	€ 3 209	€ -	€ -	€ -	€ -
€ 129	€ 6 535	€ 625	€ 506	€ -	€ -	€ -	€ -
€ 346	€ 17 495	€ 1 673	€ 1 355	€ -	€ -	€ -	€ -
€ 277	€ 14 014	€ 1 340	€ 1 086	€ -	€ -	€ -	€ -
€ 39	€ 1 980	€ 189	€ 153	€ -	€ -	€ -	€ -
€ 28	€ 1 401	€ 134	€ 109	€ -	€ -	€ -	€ -
€ 21 115	€ 1 230	€ 1 040	€ 426	€ 276	€ -	€ -	€ 207
€ 6 041	€ 352	€ 298	€ 122	€ 79	€ -	€ -	€ 59
€ 7 967	€ 464	€ 393	€ 161	€ 104	€ -	€ -	€ 78
€ 7 108	€ 414	€ 350	€ 143	€ 93	€ -	€ -	€ 70

Overall Budget

Heading	Quantity	Unit description	Duration	Unit	Unit cost (Eur)	Total Budget (Euro)		
C	Running Costs					€ 785 254		
C.1	Running Costs for Vehicles					€ 19 020		
C.1.1	TF	Vehicle fuel	1,00	monthly	12	1	€ 300	€ 3 600
C.1.2	TF	Vehicle maintenance	1,00	monthly	12	1	€ 250	€ 3 000
C.1.3	TF	Vehicle lease	1,00	monthly	12	1	€ 250	€ 3 000
C.1.4	IR	Vehicle and Generator Maintenance	1,00	Months	12	Months	€ 350	€ 4 200
C.1.5	IR	Vehicle and Generator Fuel	1,00	Months	12	Months	€ 435	€ 5 220
C.2	Travel Costs					€ 83 163		
C.2.1	TF	Regional/international Flights	1,00	Trips	1	1	€ 1 500	€ 1 500
C.2.2	TF	Internal Travels (Juba staff travelling to Aweil)	2,00	Person/trip	12	Flights	€ 240	€ 5 760
C.2.3	TF	Internal Travels (Juba staff travelling to Kajo Keji)	2,00	person/trip	12	Flights/vehicle	€ 600	€ 14 400
C.2.4	TF	Accommodation (Juba staff travelling to the field)	2,00	Person/day	24	day	€ 40	€ 1 920
C.2.5	TF	Subsistence (Juba staff travelling to the field)	2,00	Person/day	24	day	€ 26	€ 1 248
C.2.6	RR	Travel for Redr UK staff	1,00	Person	3	Trip	€ 916	€ 2 748
C.2.7	RR	Accommodation and Subsistence for RedR UK staff	1,00	Person	18	Trip	€ 115	€ 2 061
C.2.8	RR	Domestic Travel for Consultants in South Sudan	2,00	Consultant	5	Trip	€ 115	€ 1 145
C.2.9	RR	Outcome 1.2 International flights for consultants	1,00	Consultant	3	Trip	€ 1 145	€ 3 436
C.2.10	RR	Outcome 1.2 Local flights for consultants	1,00	Consultant	3	Trip	€ 573	€ 1 718
C.2.11	RR	1.2 - Humanitarian Skills 1 - Accommodation and Subsistence	2,00	Consultant	21	Per day	€ 115	€ 4 810
C.2.12	RR	1.2 - Humanitarian Skills 2 - Accommodation and Subsistence	2,00	Consultant	21	Per day	€ 115	€ 4 810
C.2.13	RR	1.2 - Humanitarian Skills 3 - Accommodation and Subsistence	2,00	Consultant	21	Per day	€ 115	€ 4 810
C.2.14	RR	Outcome 1.3 International flights for consultants	1,00	Consultant	2	Trip	€ 1 145	€ 2 290
C.2.15	RR	Outcome 1.3 Local flights for consultants	1,00	Consultant	2	Trip	€ 573	€ 1 145
C.2.16	RR	1.3 - Opening workshop Accommodation and Subsistence	2,00	Consultant	3	Per day	€ 115	€ 687
C.2.17	RR	1.3 - Mid term workshop Accommodation and Subsistence	2,00	Consultant	3	Per day	€ 115	€ 687
C.2.18	RR	Outcome 1.4 International flights for consultants	1,00	Consultant	1	Trip	€ 1 145	€ 1 145
C.2.19	RR	Outcome 1.4 Local flights for consultants	1,00	Consultant	1	Trip	€ 573	€ 573
C.2.20	RR	1.4 - workshops to improve faith literacy for humanitarians Accommodation and Subsistence	2,00	Consultant	6	Per day	€ 115	€ 1 374
C.2.21	RR	Travel Insurance for RedR UK Staff and Consultants	3,00	Person	7	Trip	€ 115	€ 2 405
C.2.22	RR	Visas	1,00	Visa	1	Lumpsum	€ 2 290	€ 2 290
C.2.23	TFB	Follow-up mission to South-Sudan TFBE (all costs included)	2,00	Person	1	Mission	€ 2 500	€ 5 000
C.2.24	TFB	Travel Costs Steering Group	4,00	Person	2	Mission	€ 400	€ 3 200
C.2.25	IR	Staff Accommodation during field visits to Terekeka	5,00	Accommodation	12	Per day	€ 15	€ 900
C.2.26	IR	Staff subsistence during field visits	5,00	Subs	12	Per day	€ 15	€ 900
C.2.27	IR	International Flights	1,00	Months	4	Trips	€ 1 200	€ 4 800
C.2.28	IR	Transport and logistics including Vehicle Hire	1,00	Lumpsum	9	months	€ 600	€ 5 400
C.3	Beneficiary Communication and Visibility Information					€ 3 387		
C.3.1	TF	Visibility materials	1,00	Lump sum	1	1	€ 900	€ 900
C.3.2	RR	Visibility	1,00	Visibility	1	Lumpsum	€ 1 145	€ 1 145
C.3.3	IR	Banners, logos and Stickers	1,00	Lumpsum	1	1	€ 1 342	€ 1 342
C.4	Rent, Communications, & Utilities					€ 77 781		
C.4.1	TF	Communications (internet, airtime, satphone comm) (TF Aweil)	1,00	monthly	12	month	€ 150	€ 1 800
C.4.2	TF	Juba Office Rent (TF)	0,10	monthly	12	month	€ 5 080	€ 6 096
C.4.3	TF	Juba Office Security(TF)	0,10	monthly	12	month	€ 2 280	€ 2 736
C.4.4	TF	Juba Guest House Accommodation (TF)	0,10	monthly	12	month	€ 8 850	€ 10 620
C.4.5	RR	Office running costs and support services	1,25	Lumpsum	12	Month per Staff	€ 1 397	€ 20 957
C.4.6	RR	HEAT/PSH - Personal Security Humanitarian training for staff and Ats	5,00		1		€ 1 145	€ 5 726
C.4.7	IR	Telecommunication - Internet	0,40	Month	12	1	€ 968	€ 4 646
C.4.8	IR	Office and Guesthouse rent	0,30	Months	6	1	€ 10 000	€ 18 000
C.4.9	IR	Office stationery and supplies	1,00	Months	12	1	€ 400	€ 4 800
C.4.10	IR	Financial Charges	1,00	Months	12	1	€ 200	€ 2 400

DGD Contribution	Other Co financing
TF	87%
TFB	64%
IR	82%
RR	2%

Outcome 1.1 Budget	Outcome 1.2 Budget	Outcome 1.3 Budget	Outcome 1.4 Budget	Outcome 1.5 Budget	Outcome 2.1 Budget	Outcome 2.2 Budget	Outcome 2.3 Budget
€ 449 064	€ 142 880	€ 49 814	€ 25 817	€ 39 462	€ 11 027	€ 45 162	€ 22 028
€ 9 601	€ 2 146	€ 2 513	€ 1 972	€ 2 788	€ -	€ -	€ -
€ 720	€ 720	€ 720	€ 720	€ 720	€ -	€ -	€ -
€ 600	€ 600	€ 600	€ 600	€ 600	€ -	€ -	€ -
€ 600	€ 600	€ 600	€ 600	€ 600	€ -	€ -	€ -
€ 3 425	€ 101	€ 264	€ 23	€ 387	€ -	€ -	€ -
€ 4 256	€ 125	€ 328	€ 29	€ 481	€ -	€ -	€ -
€ 22 509	€ 37 639	€ 9 129	€ 7 652	€ 6 165	€ -	€ -	€ 70
€ 300	€ 300	€ 300	€ 300	€ 300	€ -	€ -	€ -
€ 1 152	€ 1 152	€ 1 152	€ 1 152	€ 1 152	€ -	€ -	€ -
€ 2 880	€ 2 880	€ 2 880	€ 2 880	€ 2 880	€ -	€ -	€ -
€ 384	€ 384	€ 384	€ 384	€ 384	€ -	€ -	€ -
€ 250	€ 250	€ 250	€ 250	€ 250	€ -	€ -	€ -
€ 46	€ 2 304	€ 220	€ 178	€ -	€ -	€ -	€ -
€ 34	€ 1 728	€ 165	€ 134	€ -	€ -	€ -	€ -
€ 19	€ 960	€ 92	€ 74	€ -	€ -	€ -	€ -
€ 57	€ 2 880	€ 275	€ 223	€ -	€ -	€ -	€ -
€ 28	€ 1 440	€ 138	€ 112	€ -	€ -	€ -	€ -
€ 80	€ 4 032	€ 386	€ 312	€ -	€ -	€ -	€ -
€ 80	€ 4 032	€ 386	€ 312	€ -	€ -	€ -	€ -
€ 80	€ 4 032	€ 386	€ 312	€ -	€ -	€ -	€ -
€ 38	€ 1 920	€ 184	€ 149	€ -	€ -	€ -	€ -
€ 19	€ 960	€ 92	€ 74	€ -	€ -	€ -	€ -
€ 11	€ 576	€ 55	€ 45	€ -	€ -	€ -	€ -
€ 11	€ 576	€ 55	€ 45	€ -	€ -	€ -	€ -
€ 19	€ 960	€ 92	€ 74	€ -	€ -	€ -	€ -
€ 9	€ 480	€ 46	€ 37	€ -	€ -	€ -	€ -
€ 23	€ 1 152	€ 110	€ 89	€ -	€ -	€ -	€ -
€ 40	€ 2 016	€ 193	€ 156	€ -	€ -	€ -	€ -
€ 38	€ 1 920	€ 184	€ 149	€ -	€ -	€ -	€ -
€ 4 346	€ 253	€ 214	€ 88	€ 57	€ -	€ -	€ 43
€ 2 781	€ 162	€ 137	€ 56	€ 36	€ -	€ -	€ 27
€ 734	€ 22	€ 57	€ 5	€ 83	€ -	€ -	€ -
€ 734	€ 22	€ 57	€ 5	€ 83	€ -	€ -	€ -
€ 3 914	€ 115	€ 302	€ 27	€ 442	€ -	€ -	€ -
€ 4 403	€ 130	€ 340	€ 30	€ 498	€ -	€ -	€ -
€ 1 293	€ 1 172	€ 356	€ 262	€ 304	€ -	€ -	€ -
€ 180	€ 180	€ 180	€ 180	€ 180	€ -	€ -	€ -
€ 19	€ 960	€ 92	€ 74	€ -	€ -	€ -	€ -
€ 1 094	€ 32	€ 84	€ 7	€ 124	€ -	€ -	€ -
€ 29 028	€ 27 336	€ 8 267	€ 6 148	€ 7 001	€ -	€ -	€ -
€ 360	€ 360	€ 360	€ 360	€ 360	€ -	€ -	€ -
€ 1 219	€ 1 219	€ 1 219	€ 1 219	€ 1 219	€ -	€ -	€ -
€ 547	€ 547	€ 547	€ 547	€ 547	€ -	€ -	€ -
€ 2 124	€ 2 124	€ 2 124	€ 2 124	€ 2 124	€ -	€ -	€ -
€ 347	€ 17 569	€ 1 680	€ 1 361	€ -	€ -	€ -	€ -
€ 95	€ 4 800	€ 459	€ 372	€ -	€ -	€ -	€ -
€ 3 788	€ 112	€ 292	€ 26	€ 428	€ -	€ -	€ -
€ 14 677	€ 432	€ 1 133	€ 99	€ 1 659	€ -	€ -	€ -
€ 3 914	€ 115	€ 302	€ 27	€ 442	€ -	€ -	€ -
€ 1 957	€ 58	€ 151	€ 13	€ 221	€ -	€ -	€ -

Overall Budget

Heading	Quantity	Unit description	Duration	Unit	Unit cost (Eur)	Total Budget (Euro)
---------	----------	------------------	----------	------	-----------------	---------------------

DGD Contribution	Other Co financing
------------------	--------------------

	Outcome 1.1 Budget	Outcome 1.2 Budget	Outcome 1.3 Budget	Outcome 1.4 Budget	Outcome 1.5 Budget	Outcome 2.1 Budget	Outcome 2.2 Budget	Outcome 2.3 Budget
TF	87%	5%	4%	2%	1%	0%	0%	1%
TFB	64%	12%	5%	2%	4%	2%	8%	4%
IR	82%	2%	6%	1%	9%			
RR	2%	84%	8%	6%				

C.5 Supplies & Materials							€ 601 903	
C.5.1 Outcome 1.1 Faith actors have developed own resources and plans for response to humanitarian crises							€ 386 634	
C5.1.1	RR	Initial Needs Analysis for each training course	1,00	Consultant	3	Daily fee	€ 378	€ 1 134
C5.1.2	TF	Inception workshop-Aweil and Kajo Keji	2,00	Workshops	1	1	€ 300	€ 600
C5.1.3	TF	Partner Capacity Assessment and development of Capacity Development plan	2,00	Assessments	1	1	€ 100	€ 200
C5.1.4	TF	Partner Training-Aweil and Kajo Keji	2,00	Workshops	1	3	€ 500	€ 3 000
C5.1.5	TF	Partner Grants for humanitarian projects-From TF	1,00	Lump sum	1	1	€ 200 000	€ 200 000
C5.1.6	IR	Inception workshop with IR South Sudan, FBP and Regional staff	1,00	Workshop	1	1	€ 3 500	€ 3 500
C5.1.7	IR	Facilitate the training of Muslim faith actors to design and deliver on development of emergency response and DRR plans (including needs assessments).	1,00	Constancy	24	1	€ 300	€ 7 200
C5.1.8	IR	Grants to local Muslim FB partners for humanitarian projects including seconded staff	1,00	Lumpsum	1	1	€ 171 000	€ 171 000
C.5.2 Outcome 1.2 Local faith actors understand minimum standards and have increased capacity for humanitarian response							€ 74 587	
C.5.2.1	RR	Development of Humanitarian Skills 1, 2 and 3	1,00	Consultant	8	Daily fee	€ 378	€ 3 023
C.5.2.2	RR	Preparation for Humanitarian Skills 1	2,00	Consultant	2	Daily fee	€ 378	€ 1 512
C.5.2.3	RR	Delivering Humanitarian Skills 1 - 4 day course	2,00	Consultant	12	Daily fee	€ 378	€ 9 070
C.5.2.4	RR	Coaching Support to organisations attending Humanitarian Skills 1	1,00	Consultant	20	Daily fee	€ 378	€ 7 558
C.5.2.5	TF	Venue hire for training-Aweil	1,00	Training	5	Days	€ 300	€ 1 500
C.5.2.6	IR	Venue hire for training in Juba	1,00	Courses	5	Days	€ 300	€ 1 500
C.5.2.7	TF	Refreshments for training-Aweil	12,00	Person/day	5	Days	€ 10	€ 600
C.5.2.8	IR	Refreshments for training in Juba	25,00	person	5	Days	€ 11	€ 1 426
C.5.2.9	RR	Course Workbook Printing	1,00	Lumpsum	1	Course	€ 286	€ 286
C.5.2.10	RR	Preparation for Humanitarian Skills 2	2,00	Consultant	2	Daily fee	€ 378	€ 1 512
C.5.2.11	RR	Delivering Humanitarian Skills 2 - 4 day course	2,00	Consultant	12	Daily fee	€ 378	€ 9 070
C.5.2.12	RR	Coaching Support to organisations attending Humanitarian Skills 2	1,00	Consultant	20	Daily fee	€ 378	€ 7 558
C.5.2.13	TF	Venue hire for training-Juba	1,00	Training	5	Days	€ 900	€ 4 500
C.5.2.14	IR	Venue hire for training in Terekeka	1,00	Courses	5	Days	€ 90	€ 450
C.5.2.15	TF	Refreshments for training-Juba	7,00	Person/day	5	Days	€ 15	€ 525
C.5.2.16	IR	Refreshments for training in Terekeka	25,00	person	5	Days	€ 11	€ 1 426
C.5.2.17	RR	Course Workbook Printing	1,00	Lumpsum	1	Course	€ 286	€ 286
C.5.2.18	RR	Preparation for Humanitarian Skills 3	2,00	Consultant	2	Daily fee	€ 378	€ 1 512
C.5.2.19	RR	Delivering Humanitarian Skills 3 - 4 day course	2,00	Consultant	12	Daily fee	€ 378	€ 9 070
C.5.2.20	RR	Course Workbook Printing	1,00	Lumpsum	1	Course	€ 286	€ 286
C.5.2.21	RR	Trainer rest/travel days	2,00	Consultant	16	Half Daily fee	€ 189	€ 6 047
C.5.2.22	RR	Stationery for training	1,00	Stationery	1	Lumpsum	€ 573	€ 573
C.5.2.23	IR	Interpreter	2,00	Interpreter	5	Per training day	€ 15	€ 150
C.5.2.24	IR	ICT costs during training/ course materials	2,00	courses	5	Per training day	€ 40	€ 400
C.5.2.25	TF	Participant Travel Kajo Keji to Juba	7,00	Person	1	Flight/vehicle	€ 600	€ 4 200
C.5.2.26	TF	Participant Subsistence-Juba	7,00	person	3	day	€ 26	€ 546

€ 601 903	€ -
€ 386 634	€ -
€ 1 134	€ -
€ 600	€ -
€ 200	€ -
€ 3 000	€ -
€ 200 000	€ -
€ 3 500	€ -
€ 7 200	€ -
€ 171 000	€ -
€ 74 587	€ -
€ 3 023	€ -
€ 1 512	€ -
€ 9 070	€ -
€ 7 558	€ -
€ 1 500	€ -
€ 1 500	€ -
€ 600	€ -
€ 1 426	€ -
€ 286	€ -
€ 1 512	€ -
€ 9 070	€ -
€ 7 558	€ -
€ 4 500	€ -
€ 450	€ -
€ 525	€ -
€ 1 426	€ -
€ 286	€ -
€ 1 512	€ -
€ 9 070	€ -
€ 286	€ -
€ 6 047	€ -
€ 573	€ -
€ 150	€ -
€ 400	€ -
€ 4 200	€ -
€ 546	€ -

€ 386 634	€ 74 587	€ 29 549	€ 9 783	€ 23 204	€ 11 027	€ 45 162	€ 21 958
€ 386 634	€ -	€ -	€ -	€ -	€ -	€ -	€ -
€ 1 134							
€ 600							
€ 200							
€ 3 000							
€ 200 000							
€ 3 500							
€ 7 200							
€ 171 000							
€ -	€ 74 587	€ -	€ -	€ -	€ -	€ -	€ -
	€ 3 023						
	€ 1 512						
	€ 9 070						
	€ 7 558						
	€ 1 500						
	€ 1 500						
	€ 600						
	€ 1 426						
	€ 286						
	€ 1 512						
	€ 9 070						
	€ 7 558						
	€ 4 500						
	€ 450						
	€ 525						
	€ 1 426						
	€ 286						
	€ 1 512						
	€ 9 070						
	€ 286						
	€ 6 047						
	€ 573						
	€ 150						
	€ 400						
	€ 4 200						
	€ 546						

Overall Budget

Heading	Quantity	Unit description	Duration	Unit	Unit cost (Eur)	Total Budget (Euro)
C.5.3	Outcome 1.3 Faith actors have improved understanding of the importance of interfaith and non-faith collaboration, demonstrated through effective coordination and collaboration with humanitarian community in target areas					€ 29 549
C.5.3.1	RR	Opening workshop to link humanitarian and faith actors- 2 days	2,00	Consultant	1	Daily fee € 378 € 756
C.5.3.2	RR	Development of the Workshop	1,00	Consultant	2	Daily fee € 378 € 756
C.5.3.3	RR	Consultant Preparation time for Workshop	2,00	Consultant	1	Daily fee € 378 € 756
C.5.3.4	TF	Theological Discussion and Dialogue with Partners and Faith Actors-Venue Hire- Juba	1,00	Meeting	3	Days € 900 € 2 700
C.5.3.5	IR	Networking Meetings-Venue hire for training in Juba	1,00	Workshops	5	Days € 300 € 1 500
C.5.3.6	TF	Theological Discussion and Dialogue with Partners and Faith Actors-Refreshments- Juba	25,00	person	3	Days € 15 € 1 125
C.5.3.7	IR	Networking Meetings -Refreshments for training in Juba	25,00	person	5	Days € 11 € 1 426
C.5.3.8	RR	Course Workbook Printing	1,00	Lumpsum	1	Course € 286 € 286
C.5.3.9	RR	Mid term workshop to link humanitarian and faith actors- 1 days	2,00	Consultant	1	Daily fee € 378 € 756
C.5.3.10	RR	Development of the Workshop	1,00	Consultant	2	Daily fee € 378 € 756
C.5.3.11	RR	Consultant Preparation time for Workshop	2,00	Consultant	1	Daily fee € 378 € 756
C.5.3.12	TF	Networking Meetings for Faith and Non-Faith Actors-Aweil	3,00	Workshop	1	Days € 126 € 377
C.5.3.13	TF	Participant Travel Aweil to Juba	5,00	Person	1	Flight € 240 € 1 200
C.5.3.14	TF	Participant Travel Kajo Keji to Juba	3,00	Person	1	Flight/vehicle € 600 € 1 800
C.5.3.15	TF	Participant Accommodation-Juba	8,00	person	3	day € 70 € 1 680
C.5.3.16	TF	Participant Subsistence-Juba	8,00	person	3	day € 26 € 624
C.5.3.17	IR	Networking Meetings -Venue hire for training in Terekeka	1,00	Workshops	5	Days € 90 € 450
C.5.3.18	IR	Networking Meetings-Refreshments for training in Terekeka	25,00	person	5	Days € 11 € 1 375
C.5.3.19	RR	Course Workbook Printing	1,00	Lumpsum	1	Course € 286 € 286
C.5.3.20	RR	Final Evaluation	1,00	Consultant	1	Daily fee € 378 € 378
C.5.3.21	TF	Networking Meetings for Faith and Non-Faith Actors-Kajo Keji/Moyo	3,00	Workshop	1	Days € 126 € 377
C.5.3.22	IR	Interpreter	2,00	Interpreter	5	Per training day € 15 € 150
C.5.3.23	IR	Facilitate transportation of IR FBs from Terekeka to attend theological discussions and dialogue organized by TF in Juba	12,00	persons	3	days € 30 € 1 080
C.5.3.24	TF	Collaboration, Networking and Exchange Meetings-Juba level clusters	2,00	Meetings	1	days € 30 € 60
C.5.3.25	TF	Humanitarian Actor Mapping	1,00	lumpsum	1	1 € 100 € 100
C.5.3.26	IR	Facilitate transportation of IR FBs to attend theological discussions and dialogue organized by TF in Juba	12,00	person	3	days € 15 € 540
C.5.3.27	IR	Map humanitarian actors and facilitate linkages between humanitarian actors and Muslim faith actors at the local level.	1,00	consultancy	25	1 € 300 € 7 500
C.5.4	Outcome 1.4 Humanitarian community in target areas have improved faith literacy					€ 9 783
C.5.4.1	RR	Delivering bespoke workshops to improve faith literacy for humanitarians- 3 x 1 workshop running in three locations	2,00	Consultant	3	Daily fee € 378 € 2 267
C.5.4.2	RR	Development of the Workshop	1,00	Consultant	3	Daily fee € 378 € 1 134
C.5.4.3	RR	Consultant Preparation time for Workshop	2,00	Consultant	1,0	Daily fee € 378 € 756
C.5.4.4	TF	Faith Literacy Training-Venue hire-Aweil	1,00	Workshop	1,0	Days € 300 € 300
C.5.4.5	IR	Venue hire for training in Juba	1,00	Courses	1,0	Days € 300 € 300
C.5.4.6	TF	Faith Literacy Training-Refreshments-Aweil	7,00	person	2,0	Days € 10 € 140
C.5.4.7	IR	Refreshments for training in Juba	25,00	person	1,0	Days € 11 € 285
C.5.4.8	IR	Venue hire for training in Terekeka	1,00	Courses	1	Days € 90 € 90
C.5.4.9	IR	Refreshments for training in Terekeka	25,00	person	1	Days € 11 € 285
C.5.4.10	IR	Interpreter	2,00	Interpreter	1	Per training day € 15 € 30
C.5.4.11	IR	Facilitate transportation of IR FBs to attend Faith Literacy Training organized by RedR in Juba	12,00	person	1	days € 15 € 180
C.5.4.12	IR	Facilitate transportation of IR FBs to attend Faith Literacy Training organized by RedR in Terekeka	12,00	person	1	days € 5 € 60
C.5.4.13	RR	Course Workbook Printing	1,00	Lumpsum	1,0	Course € 286 € 286
C.5.4.14	TF	Faith Literacy Training-Venue Hire-Juba	1,00	Workshops	1	Days € 900 € 900
C.5.4.15	TF	Faith Literacy Training-Refreshments-Juba	7,00	person	1	Day € 15 € 105
C.5.4.16	TF	Participant Travel Kajo Keji to Juba	3,00	Person	1	Flight/vehicle € 600 € 1 800
C.5.4.17	TF	Participant Accommodation-Juba	3,00	person	3	day € 70 € 630
C.5.4.18	TF	Participant Subsistence-Juba	3,00	person	3	day € 26 € 234

DGD Contribution	Other Co financing
€ 29 549	€ -
€ 756	€ -
€ 756	€ -
€ 756	€ -
€ 2 700	€ -
€ 1 500	€ -
€ 1 125	€ -
€ 1 426	€ -
€ 286	€ -
€ 756	€ -
€ 756	€ -
€ 756	€ -
€ 377	€ -
€ 1 200	€ -
€ 1 800	€ -
€ 1 680	€ -
€ 624	€ -
€ 450	€ -
€ 1 375	€ -
€ 286	€ -
€ 378	€ -
€ 377	€ -
€ 150	€ -
€ 1 080	€ -
€ 60	€ -
€ 100	€ -
€ 540	€ -
€ 7 500	€ -
€ 9 783	€ -
€ 2 267	€ -
€ 1 134	€ -
€ 756	€ -
€ 300	€ -
€ 300	€ -
€ 140	€ -
€ 285	€ -
€ 90	€ -
€ 285	€ -
€ 30	€ -
€ 180	€ -
€ 60	€ -
€ 286	€ -
€ 900	€ -
€ 105	€ -
€ 1 800	€ -
€ 630	€ -
€ 234	€ -

Outcome 1.1 Budget	Outcome 1.2 Budget	Outcome 1.3 Budget	Outcome 1.4 Budget	Outcome 1.5 Budget	Outcome 2.1 Budget	Outcome 2.2 Budget	Outcome 2.3 Budget
87%	5%	4%	2%	1%	0%	0%	1%
64%	12%	5%	2%	4%	2%	8%	4%
82%	2%	6%	1%	9%			
2%	84%	8%	6%				
€ -	€ -	€ 29 549	€ -	€ -	€ -	€ -	€ -
		€ 756					
		€ 756					
		€ 756					
		€ 2 700					
		€ 1 500					
		€ 1 125					
		€ 1 426					
		€ 286					
		€ 756					
		€ 756					
		€ 756					
		€ 377					
		€ 1 200					
		€ 1 800					
		€ 1 680					
		€ 624					
		€ 450					
		€ 1 375					
		€ 286					
		€ 378					
		€ 377					
		€ 150					
		€ 1 080					
		€ 60					
		€ 100					
		€ 540					
		€ 7 500					
€ -	€ -	€ -	€ 9 783	€ -	€ -	€ -	€ -
			€ 2 267				
			€ 1 134				
			€ 756				
			€ 300				
			€ 300				
			€ 140				
			€ 285				
			€ 90				
			€ 285				
			€ 30				
			€ 180				
			€ 60				
			€ 286				
			€ 900				
			€ 105				
			€ 1 800				
			€ 630				
			€ 234				

Overall Budget

Heading	Quantity	Unit description	Duration	Unit	Unit cost (Eur)	Total Budget (Euro)
C.5.5		Outcome 1.5 Faith actors influence national and local faith networks through coalition and networking				€ 23 204
C.5.5.1	TF	Participant Travel Kajo Keji to Juba	3,00	Person	1 Flight/vehicle	€ 600
C.5.5.2	TF	Participant Subsistence-Juba	3,00	person	3 day	€ 26
C.5.5.3	TF	Participant Accomodation-Juba	3,00	person	3 day	€ 70
C.5.5.4	IR	Facilitate meetings between faith and non-factors to create a dialogue and discussion to build a two way engagement	2,00	Sessions	2 1	€ 2 500
C.5.5.5	IR	Facilitate transportation of IR FBs from Terekeka to attend national level networking session in Juba	3,00	persons	2 days	€ 30
C.5.5.6	IR	Facilitate transportation of IR FBs within Juba to attend national level networking session in Juba	3,00	persons	2 days	€ 15
C.5.5.7	IR	Facilitate inter-faith dialogues between faith and non-faith actors and communities for inclusive interaction	2,00	Workshop	2 1	€ 2 500
C.5.5.8	IR	Facilitate transportation of IR FBs from Terekeka to attend national level networking session in Juba	3,00	persons	2 days	€ 30
C.5.5.9	IR	Facilitate transportation of IR FBs within Juba to attend national level networking session in Juba	3,00	persons	2 days	€ 15
C.5.6		Outcome 2.1 Existing evidence on two-way engagement with faith actors in humanitarian response is collated and learning is incorporated in approaches implemented in target areas.				€ 11 027
C.5.6.1	JLI	For advisory capacity from Jean Duff	1,00	Days	1 Days	€ 700
C.5.6.2	UoL	For advisory capacity from Jorg Hausteijn	1,50	Days	1 Days	€ 543
C.5.6.3	UoL	Main research work towards the evidence review (Emma Tomalin)	8,00	Days	1 Days	€ 539
C.5.6.4	JLI	Main research work towards the evidence review (Olivia Wilkinson)	8,00	Days	1 Days	€ 650
						€ -
C.5.7		Outcome 2.2 Learning from approaches to two-way engagement with faith actors in humanitarian response implemented in target areas is captured.				€ 45 162
C.5.7.1	UoL	Postdoctoral Research Assistant	3,00	Months	1 Months	€ 4 400
C.5.7.2	UoL	Emma Tomalin Research Supervision Time	8,00	Days	1 Days	€ 539
C.5.7.3	JLI	Olivia Wilkinson Research Supervision Time	8,00	Days	1 Days	€ 650
C.5.7.4	JLI	For advisory capacity from Jean Duff	1,00	Days	1 Days	€ 700
C.5.7.5	UoL	For advisory capacity from Jorg Hausteijn	3,00	Days	1 Days	€ 543
C.5.7.6	UoL	Living expenses for PDRA (includes insurance, visa, vaccination etc.)	1,00	Lump sum	1 Lump sum	€ 15 121
C.5.7.7	UoL	Travel	1,00	0	1 0	€ 1 000
C.5.7.8	UoL	Transcription of interview recordings	1,00	Lump sum	1 Lump sum	€ 2 500
C.5.7.9	UoL	Equipment (Recorders, PDRA laptop, qualitative analysis software)	1,00	Lump sum	1 Lump sum	€ 1 500
						€ -
C.5.8		Outcome 2.3 A model for facilitating two-way engagement with faith actors, based on existing and new evidence, is produced and disseminated.				€ 21 958
C.5.8.1	UoL	PDRA for publication write up	1,00	month	1 month	€ 4 400
C.5.8.2	UoL	ET for write up	5,00	20	1 Days	€ 539
C.5.8.3	JLI	OW for write up	5,00	Days	1 Days	€ 650
C.5.8.4	UoL	JH for write up	2,00	Days	1 Day	€ 543
C.5.8.5	TF	Publication costs (copy editing, design, printing, translation of exec sum into 3 languages)	1,00	Lump sum	1 1	€ 2 000
C.5.8.6	UoL	travel for Final Evaluation	1,00		1 1	€ 1 000
C.5.8.7	UoL	Living expenses for PDRA for final evaluation	1,00		1 1	€ 3 127
C.5.8.8	UoL	Final Evaluation	1,00	Month	1 month	€ 4 400
						€ -
D		Other Operational Costs				€ 21 225
D.1.1	TF	Bank charges	1,00	monthly fee	12 month	€ 280
D.1.2	TFB	External audit & internal evaluation about the partnership	1,00	Audit	1 Time	€ 10 600
D.1.3	UoL,JLI	Meetings with other consortium membest at beginning and end of year for ET, OW, JH, JD, PDRA	3,00	Lump sum	1 Meetings	€ 2 422

DGD Contribution	Other Co financing
€ 23 204	€ -
€ 1 800	€ -
€ 234	€ -
€ 630	€ -
€ 10 000	€ -
€ 180	€ -
€ 90	€ -
€ 10 000	€ -
€ 180	€ -
€ 90	€ -
€ 11 027	€ -
€ 700	€ -
€ 815	€ -
€ 4 312	€ -
€ 5 200	€ -
€ -	€ -
€ 45 162	€ -
€ 13 200	€ -
€ 4 312	€ -
€ 5 200	€ -
€ 700	€ -
€ 1 629	€ -
€ 15 121	€ -
€ 1 000	€ -
€ 2 500	€ -
€ 1 500	€ -
€ -	€ -
€ 21 958	€ -
€ 4 400	€ -
€ 2 695	€ -
€ 3 250	€ -
€ 1 086	€ -
€ 2 000	€ -
€ 1 000	€ -
€ 3 127	€ -
€ 4 400	€ -
€ -	€ -
€ 21 225	€ -
€ 3 360	€ -
€ 10 600	€ -
€ 7 265	€ -

Outcome 1.1 Budget	Outcome 1.2 Budget	Outcome 1.3 Budget	Outcome 1.4 Budget	Outcome 1.5 Budget	Outcome 2.1 Budget	Outcome 2.2 Budget	Outcome 2.3 Budget
87%	5%	4%	2%	1%	0%	0%	1%
TFB	64%	12%	5%	2%	4%	2%	8%
IR	82%	2%	6%	1%	9%		4%
RR	2%	84%	8%	6%			
€ -	€ -	€ -	€ -	€ 23 204	€ -	€ -	€ -
				€ 1 800			
				€ 234			
				€ 630			
				€ 10 000			
				€ 180			
				€ 90			
				€ 10 000			
				€ 180			
				€ 90			
€ -	€ -	€ -	€ -	€ -	€ 11 027	€ -	€ -
					€ 700		
					€ 815		
					€ 4 312		
					€ 5 200		
					€ -		
€ -	€ -	€ -	€ -	€ -	€ -	€ 45 162	€ -
						€ 13 200	
						€ 4 312	
						€ 5 200	
						€ 700	
						€ 1 629	
						€ 15 121	
						€ 1 000	
						€ 2 500	
						€ 1 500	
						€ -	
€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ 21 958
							€ 4 400
							€ 2 695
							€ 3 250
							€ 1 086
							€ 2 000
							€ 1 000
							€ 3 127
							€ 4 400
							€ -
€ 18 447	€ 1 075	€ 909	€ 372	€ 241	€ -	€ -	€ 181
€ 2 920	€ 170	€ 144	€ 59	€ 38	€ -	€ -	€ 29
€ 9 213	€ 537	€ 454	€ 186	€ 120	€ -	€ -	€ 90
€ 6 314	€ 368	€ 311	€ 127	€ 83	€ -	€ -	€ 62

TOTAL OPERATIONAL COSTS						€ 1 059 412
--------------------------------	--	--	--	--	--	--------------------

€ 1 059 412	€ -
--------------------	------------

€ 639 708	€ 194 205	€ 65 169	€ 31 979	€ 48 960	€ 11 027	€ 45 162	€ 23 202
------------------	------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

E	Indirect Costs (5.5%)					€ 58 268
E.1.1	Indirect Costs (5.5%)					€ 58 268
E.1.2						
E.1.3						

€ 58 268	€ -
-----------------	------------

€ 35 184	€ 10 681	€ 3 584	€ 1 759	€ 2 693	€ 606	€ 2 484	€ 1 276
-----------------	-----------------	----------------	----------------	----------------	--------------	----------------	----------------

TOTAL COSTS						€ 1 117 680
--------------------	--	--	--	--	--	--------------------

€ 1 117 680	€ -
--------------------	------------

€ 674 892	€ 204 887	€ 68 753	€ 33 738	€ 51 653	€ 11 633	€ 47 646	€ 24 478
------------------	------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------