



Self-Sustaining Communities

PROJECT BUDGET DETAIL BREAKDOWN**Project Title:** SUPPORT WOMEN AND YOUTH ECONOMIC EMPOWERMENT, LIVELIHOOD RESTORATION AND PEACE IN SOUTH SUDAN PROGRAM**Project Budget in Summary**

S/No.	Project Component	Component as a Percentage of Total Project (%)	Year One (Y1) Component Budget (US\$)	Year Two (Y2) Component Budget (US\$)	Total Project Component Budget For 2 years (Y1+Y2) (US\$)
1	Entrepreneurship, Skilling and Economic Empowerment Component (800 Women & Youth)	32.4%	239,760.00	239,760.00	479,520.00
2	Gender Based Violence and Sexual Harassment (GBV) Training & Peace Promotion (in schools & community) Component	12.8%	94,720.00	94,720.00	189,440.00
3	Water, Sanitation & Hygiene (WASH) and Menstrual Kits to 1000 girls in Secondary Schools Component	18.7%	138,380.00	138,380.00	276,760.00
4	Mobile Solar Lamps to distressed families for pupil home study –Procure 3,000 units & Distribution to 2,000 families Component	20.2%	149,480.00	149,480.00	298,960.00
5	Program Management Cost (for 24 Months) Component	11.8%	87,320.00	87,320.00	174,640.00
6	Independent Project Monitoring & Evaluation (M&E), and Project Audit Component	4.1%	30,340.00	30,340.00	60,680.00
	TOTAL	100%	740,000.00	740,000.00	1,480,000

Project Period: 24 calendar MonthsProject Annual Budget (Year One): **US\$ 740,000 (United States Dollars; Seven Hundred Forty Thousand Only)**

Project Annual Budget (Year Two): US\$ 740,000 (United States Dollars; Seven Hundred Forty Thousand Only)

Total Project Budget: US\$ 1,480,000 (United States Dollars; One Million Four Hundred Eighty Thousand Only)



PROJECT BUDGET IN DETAIL

S/No.	PROJECT COMPONENT	Item No.	SUB-COMPONENT	Sub-Component Item Budget line (US\$)	Sub-component Budget as a Percentage within Entrepreneurship component	Delivery Period (Year and Quarter)	Year One (Y1) Budget for Sub-component (US\$)	Year Two (Y2) Budget For Sub-component (US\$)	Year One (Y1) Budget for Entrepreneurship Component (US\$)	Year Two (Y2) Budget for Entrepreneurship Component (US\$)	Total Budget (Y1+Y2) Entrepreneurship Component for 2 years (US\$)	Entrepreneurship Component as a Percentage of Total Project
1	Entrepreneurship & Skilling & Economic Empowerment Component	1.1	Hands-on Skills Training to Trainees in South Sudan (800 Trainees - Women & Youth) <i>(i.e items 1.1.1 to 1.1.7 below)</i>			Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4						
		1.1.1	Saloon & Grooming training	32,607	6.8%	Y1-Q1, Y1-Q2 Y2-Q2, Y2-Q3	16,303.50	16,303.50				
		1.1.2	Baking of small cakes training	24,456	5.1%	Y1-Q1, Y1-Q2, Y2-Q2, Y2-Q3	12,228.00	12,228.00				
		1.1.3	Juices making training (Mango, Pawpaw, Turmeric, Hibiscus)	20,140	4.2%	Y1-Q1, Y1-Q2 Y2-Q1, Y2-Q3	10,070.00	10,070.00				
		1.1.4	Liquid Soap making	30,210	6.3%	Y1-Q2, Y1-Q3, Y2-Q2, Y2-Q3	15,105.00	15,105.00				
		1.1.5	Bead Weaving & Embroidery	23,496	4.9%	Y1-Q2, Y1-Q4, Y2-Q1, Y2-Q3	11,748.00	11,748.00	239,760.00	239,760.00	479,520.00	32.4%
		1.1.6	Tailoring Training (making Children Clothes)	44,116	9.2%	Y1-Q2, Y1-Q3, Y2-Q2, Y2-Q3	22,058.00	22,058.00				
		1.1.7	Vegetables micro-farming, Post-harvest handling, and Marketing. (purchase and distribution of Seeds, Garden farm tools and vegetable planting trainings)	66,174	13.8%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	33,087.00	33,087.00				
		1.2	Small Business Management Training & Financial Literacy (to all different trades, support set-up women savings groups)	71,448	14.9%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	35,724.00	35,724.00				
		1.3	Start-up Kits / Business Micro-Seed Capital / Resourcing (To the trainees of the above different trades)	166,873	34.8%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	83,436.00	83,436.00				



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S/No.	PROJECT COMPONENT	Item No.	SUB-COMPONENT	Sub-Component Item Budget line (US\$)	Sub-component Budget Percentage within the GBV component	Delivery Period (Year and Quarter)	Year One (Y1) Budget for Sub-component (US\$)	Year Two (Y2) Budget For Sub-component (US\$)	Year One (Y1) Budget for GBV Component (US\$)	Year Two (Y2) Budget for GBV Component (US\$)	Total Budget (Y1+Y2) GBV Component for 2 years (US\$)	GBV Component as a Percentage of Total Project
2	Gender Based Violence & Sexual Harassment (GBV) Training Component	2.1	GBV Training, Diversity , Tolerance and Peace Promotion training in Schools (to students, teachers and parents)	78,239	41.3%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	39,119.50	39,119.50	94,720.00	94,720.00	189,440.00	12.8%
		2.2	GBV Training, Peace in Community (Community leaders	48,118	25.4%	Y1-Q2, Y1-Q3 Y2-Q3, Y2-Q3	24,059.00	24,059.00				
		2.3	GBV and sexual harassment at work place training & response (to the Trainees of the Entrepreneurship program)	27,848	14.7%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	13,924.00	13,924.00				
		2.4	GBV , and Peace communication materials to (2.1,2.2,2.3)	35,236	18.6%	Y1-Q1, Y1-Q3 Y2-Q1, Y2-Q3	17,618.00	17,618				
3	Water, Sanitation & Hygiene (WASH) Component	3.1	Girl Hygiene and Menstrual Awareness training to girls in secondary schools	32,658	11.8%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	16,329.00	16,329.00	138,380.00	138,380.00	276,760.00	18.7%
		3.2	Dignity / Menstrual Kits to 1000 school girls	124,819	45.1%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	64,409.50	64,409.50				
		3.3	Hand wash water tanks with platform to schools	95,759	34.6%	Y1-Q2, Y1-Q3 Y2-Q1, Y2-Q3	47,879.50	47,879.50				
		3.4	WASH communication material, General Hygiene and Water Utilization	23,525	8.5%	Y1-Q1, Y1-Q3 Y2-Q1, Y2-Q3	11,762.50	11,762.50				



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S/No.	PROJECT COMPONENT	Item No.	SUB-COMPONENT	Sub-Component Item Budget line (US\$)	Sub-component Budget as a Percentage of Solar Lamp component	Delivery Period (Year and Quarter)	Year One (Y1) Budget for Sub-component (US\$)	Year Two (Y2) Budget For Sub-component (US\$)	Year One (Y1) Budget for SOLAR LAMP Component (US\$)	Year Two (Y2) Budget for SOLAR LAMP Component (US\$)	Total Budget (Y1+Y2) SOLAR LAMP Component for 2 years (US\$)	SOLAR LAMP Component as a Percentage of Total Project
4	Solar Mobile Lamp Component	4.1	Purchase Solar Mobile Lamps (3,000 Units)	183,561	61.4%	Y1-Q1 Y2-Q1	91,780.50	91,780.50	149,480.00	149,480.00	298,960.00	20.2%
		4.2	Warehousing & Distribution of Solar Mobile Lamps (to 2,000 distressed rural families that have school attending pupils)	115,399	38.6%	Y1-Q2, Y1-Q3 Y2-Q2, Y2-Q3	57,699.50	57,699.50				
S/No.	PROJECT COMPONENT	Item No.	SUB-COMPONENT	Sub-Component Item Budget line (US\$)	Sub-component Budget as a Percentage of Management Cost component	Delivery Period (Year and Quarter)	Year One (Y1) Budget for Sub-component (US\$)	Year Two (Y2) Budget For Sub-component (US\$)	Year One (Y1) Budget for Management Cost Component (US\$)	Year Two (Y2) Budget for Management Cost Component (US\$)	Total Budget (Y1+Y2) Management Cost Component for 2 years (US\$)	Management Cost Component as a Percentage of Total Project
5	Program Management Cost (for 24 Months)	5.1	Field Cost - Program Management Cost (for 24 Months)	130,456	74.7%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	65,228.00	65,228.00	87,320.00	87,320.00	174,640.00	11.8%
		5.2	Office Cost – Program Management Cost (for 24 Months)	44,184	25.3%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	22,092.00	22,092.00				
S/No.	PROJECT COMPONENT	Item No.	SUB-COMPONENT	Sub-Component Item Budget line (US\$)	Sub-component Budget as a Percentage of M&E component	Delivery Period (Year and Quarter)	Year One (Y1) Budget for Sub-component (US\$)	Year Two (Y2) Budget For Sub-component (US\$)	Year One (Y1) Budget for M&E, Audit Component (US\$)	Year Two (Y2) Budget for M&E, Audit Component (US\$)	Total Budget (Y1+Y2) M&E, Audit Component for 2 years (US\$)	M&E, Audit Component as a Percentage of Total Project
6	Independent Project Monitoring & Evaluation (M&E), and Project Audit	6.1	Independent Project Monitoring & Evaluation (Mid-term and Final)	43,204	71.2%	Y1-Q1, Y1-Q2 Y1-Q3, Y1-Q4 Y2-Q1, Y2-Q2 Y2-Q3, Y2-Q4	21,602.00	21,602.00	30,340.00	30,340.00	60,680.00	4.1%
		6.2	Independent Project Audit (Mid-term and Final)	17,476	28.8%	Y1-Q2, Y1-Q4 Y2-Q2, Y2-Q4	8,738.00	8,738.00				



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Y1-Q1 =Year One First Quarter, **Y1-Q2** = Year One Second Quarter, **Y1-Q3** = Year One Third Quarter, **Y1-Q4** = Year One Fourth Quarter

Y2-Q1 =Year Two First Quarter, **Y2-Q2** = Year Two Second Quarter, **Y2-Q3** = Year Two Third Quarter, **Y2-Q4** = Year Two Fourth Quarter