

F. Budget Guideline (CHF component only)

Each CHF project proposal must include a budget which details the costs to be funded by CHF and which strictly adheres to the CHF budget template and CHF budget guidelines (see below). The budget should reflect activities described in the project narrative, and include sufficient detail to provide a transparent overview of how CHF funds will be spent. Budget lines should be itemized wherever possible, including quantity and unit prices of items to be procured whenever possible.

Use the annexed excel sheet to fill the budget. Please refer to CHF guidance note (annexed) to calculate Direct versus Indirect cost in the budget sheet

1. SUPPLIES, COMMODITIES, EQUIPMENT, TRANSPORT	NOTES
<ul style="list-style-type: none"> Direct operational input including the procurement of consumable supplies for project implementation (e.g. drugs, food, NFIs, seeds, tools, utensils etc.); Provision of operational support to projects (rental, maintenance, warehousing/ logistics/ transportation/ freight) only during project implementation. 	<ul style="list-style-type: none"> Breakdown by line item and indicate unit/ quantity/ cost per unit Provide itemized description for those without unit/quantity/cost per unit
2. PERSONNEL	
<ul style="list-style-type: none"> Organization staff costs and entitlements involved in the implementation of the project (programme and support staff) Individual staff contracted directly with the agency for the duration of the project (including independent and individual consultants); 	<ul style="list-style-type: none"> Provide detailed description of Responsibility/title, post location, quantity and the percentage dedicated to the CHF project For each position/staff indicate the duration, quantity, and unit cost Indicate the percentage dedicated to the CHF project. Do not include consultancies with firms or agreements with implementing partners (which go under Category 5 Contracts)
3. STAFF TRAVEL	
<ul style="list-style-type: none"> Costs incurred for the travel of staff members 	<ul style="list-style-type: none"> Provide detailed description of staff members (Title, post location) Breakdown of all costs (frequency, amount and number of staff)
4. TRAINING WORKSHOPS/SEMINARS/CAMPAIGNS	
<ul style="list-style-type: none"> Only training directly related to implementation of the project to be included (counterparts and staff members) 	<ul style="list-style-type: none"> Describe type of training, number of participants, location, duration, unit cost Provide itemized breakdown of costs incurred during each of the training
5. CONTRACTS	
<ul style="list-style-type: none"> Specialized services provided to the project by an outside contractor including groups, firms, companies, and NGOs (e.g. printing press, consultancy firms, construction companies) 	<ul style="list-style-type: none"> Depending on type of contract and services provided- the budget line should be itemized Give itemized breakdown of pass-through funding for each Implementing Partner
7. VEHICLE OPERATING AND MAINTENANCE COSTS	
<ul style="list-style-type: none"> This budget line includes the purchase/rental of vehicles directly serving the implementation of the project 	<ul style="list-style-type: none"> Rental of vehicles and maintenance could be a paid on a monthly basis (Lump Sum) or \$/kilometer Provide breakdown by item/activity, location, quantity, unit cost
8. OFFICE EQUIPMENT AND COMMUNICATION	
<ul style="list-style-type: none"> Procurement of non-consumables (telecom equipment, IT equipment, office supplies, etc.) Office rent and fuel for the generators, utilities (telephone, water, electricity etc)can be included in this budget line 	<ul style="list-style-type: none"> Provide breakdown by item/activity, location, quantity, unit cost Other office supplies that cannot be itemized can be indicated as Lumpsum (LS)
9. OTHER ADMINISTRATIVE COSTS	
<ul style="list-style-type: none"> Other costs related to the project not covered by the above such as bank transfer charges, courier charges,. etc 	<ul style="list-style-type: none"> Provide itemized description of costs if not possible to breakdown by unit/quantity/cost per unit
OVERHEAD/PROGRAMME SUPPORT COSTS (PSC)	
<ul style="list-style-type: none"> To cover PSC at HQ/regional and country level. 	<ul style="list-style-type: none"> PSC not to exceed 7% of subtotal project costs
AUDIT Costs	
<ul style="list-style-type: none"> NGOs are required to budget at least 1% of total project cost for audit, UNDP/TS will contract external audit 	
11. GRAND TOTAL COSTS	
<ul style="list-style-type: none"> The total of project costs 	<ul style="list-style-type: none"> The Sum of subtotal project costs, PSC and Audit.