

| Consolidated budget | |
|------------------------------|--------------------------------|
| Lead Applicant: | Dorcas |
| Co-applicants/other parties: | Red een Kind, TEAR, Rode Kruis |
| Project title: | 121 Personal Cash Aid |
| Currency: | Euro |
| Duration: | 1/1/2019 - 31/12/2021 |

| Budget Lines | | Total Budget | Expenses January-September 2019 | Balance |
|--|--|------------------|---------------------------------|-----------------|
| I | International staff | | | |
| 1 | International Staff - Programme | € 94.698 | € 103.760 | € -9.062 |
| 2 | International Staff - Support | € - | € - | € - |
| | Total International staff | € 94.698 | € 103.760 | € -9.062 |
| II | National staff | | | |
| 1 | National Staff - Programme | € 37.678 | € 5.983 | € 31.695 |
| 2 | National Staff - Support | € - | € - | € - |
| | Total National staff | € 37.678 | € 5.983 | € 31.695 |
| III | Programme implementation | | | |
| 1 | Further development and piloting core system | € 138.016 | € 220.644 | € -82.628 |
| 2 | Donation and payment solutions for Malawi & Iraq including financial flows donor to pilot countries | € 140.510 | € 115.063 | € 25.447 |
| 3 | Pilot end-to-end system in Malawi and Iraq | € 168.321 | € 132.529 | € 35.792 |
| 4 | Protection research and mainstreaming in the system | € 21.515 | € 11.455 | € 10.060 |
| 5 | Collaboration platform, open source licensing, scale up plan and sharing of lessons learned and research | € 37.354 | € 20.545 | € 16.809 |
| 6 | Quality control, testing and compliance | € 44.600 | € 19.395 | € 25.205 |
| | Total Programme implementation | € 550.316 | € 519.631 | € 30.685 |
| IV | Assets & Equipment | | | |
| 1 | Assets and Equipment - Program and Support | € 2.250 | € - | € 2.250 |
| 2 | Assets and Equipment - Communication | € - | € - | € - |
| 3 | Assets and Equipment - Transport | € - | € - | € - |
| | Total Assets & Equipment | € 2.250 | € - | € 2.250 |
| V | Other Direct Costs | | | |
| 1 | Office Costs | € 6.500 | € 2.479 | € 4.021 |
| 2 | Security | € - | € - | € - |
| 3 | Other costs | € - | € - | € - |
| | Total Other Direct Costs | € 6.500 | € 2.479 | € 4.021 |
| VI | Monitoring & Audit | | | |
| 1 | Monitoring & Evaluation | € 23.700 | € 22.255 | € 1.445 |
| 2 | Audit | € 15.000 | € 21.205 | € -6.205 |
| | Total Monitoring & Audit | € 38.700 | € 43.460 | € -4.760 |
| Total Direct Costs | | € 730.142 | € 675.312 | € 54.830 |
| Management costs (1% of total direct costs) | | € 7.301 | € 6.753 | € 548 |
| ICR (8% of total direct costs) | | € 58.411 | € 54.025 | € 4.386 |
| Full Proposal Total | | € 795.855 | € 736.090 | € 59.764 |

| Sectors | | | | | |
|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Cash Programming | Expenses | Balance | Support costs | Expenses | Balance |
| € 94.698 | € 103.760 | € -9.062 | € - | € - | € - |
| € - | € - | € - | € - | € - | € - |
| € 94.698 | € 103.760 | € -9.062 | € - | € - | € - |
| € 37.678 | € 5.983 | € 31.695 | € - | € - | € - |
| € - | € - | € - | € - | € - | € - |
| € 37.678 | € 5.983 | € 31.695 | € - | € - | € - |
| € 138.016 | € 220.644 | € -82.628 | € - | € - | € - |
| € 140.510 | € 115.063 | € 25.447 | € - | € - | € - |
| € 168.321 | € 132.529 | € 35.792 | € - | € - | € - |
| € 21.515 | € 11.455 | € 10.060 | € - | € - | € - |
| € 37.354 | € 20.545 | € 16.809 | € - | € - | € - |
| € 44.600 | € 19.395 | € 25.205 | € - | € - | € - |
| € 550.316 | € 519.631 | € 30.685 | € - | € - | € - |
| € 2.250 | € - | € 2.250 | € - | € - | € - |
| € - | € - | € - | € - | € - | € - |
| € - | € - | € - | € - | € - | € - |
| € 2.250 | € - | € 2.250 | € - | € - | € - |
| € - | € - | € - | € 6.500 | € 2.479 | € 4.021 |
| € - | € - | € - | € - | € - | € - |
| € - | € - | € - | € - | € - | € - |
| € - | € - | € - | € 6.500 | € 2.479 | € 4.021 |
| € 23.700 | € 22.255 | € 1.445 | € - | € - | € - |
| € 15.000 | € 21.205 | € -6.205 | € 15.000 | € 21.205 | € -6.205 |
| € 23.700 | € 22.255 | € 1.445 | € 15.000 | € 21.205 | € -6.205 |
| € 708.642 | € 651.628 | € 57.014 | € 21.500 | € 23.684 | € -2.184 |