

STRENGTHENING HUMANITARIAN PREPAREDNESS AND RESPONSE (SHPR)
Project Budget Template

Project title:	Strengthening accessibility to integrated multi services centers and protection mainstreaming
Name of the requesting organization:	Action Against Hunger
Project duration	3 months
Project Start date / End date:	19/12/2017 till 30/06/2018
Project amount (in GBP and USD using UN Operational Rates of	1,875,000 GBP / 2,516,779 USD

Please use the template below without modifying the section headings. Wherever possible and relevant please provide a detailed breakdown of items (unit type, quantity, unit cost) and costs for each budget line of the project. The % charged to the SHPR will be 100% with the exception of shared costs, for which please indicate the total cost and the % being charged to the Fund. Where breakdown of unit, quantity and unit cost is unavailable or unnecessary, please enter total amount of the item along with sufficient description of cost content. Please add additional rows, as needed.

All unit costs and total costs should be rounded to a maximum of 2 decimal places (e.g. 0.00).

Budget Lines (specify unit type if applicable)	Unit quantity	Unit Cost	Duration	Time unit (Months, Days)	% Charged to ERRF	Total (£)
A. Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)						
MHCP/MHPSS HOD (international)	1	£6,898.15	3	Months	67%	£13,796
Emergency MHCP coordinator (international)	1	£5,058.64	3	Months	67%	£10,117
Emergency WASH coordinator (international)	1	£5,058.64	3	Months	67%	£10,117
MHCP Field Staff (national)	41	£363.87	3	Months	75%	£33,567
WASH Field Staff (national)	14	£500.81	3	Months	50%	£10,517
Support Field Staff (national)	8	£982.33	3	Months	30%	£7,073
Sub-Total A:	—	—	—	—	—	£85,188
B. Supplies, Commodities, Materials (Programme Inputs) (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)						
Health activities	6	£383.23	3	Months	100%	£6,898
Protection activities	4000	£2.21	3	Months	100%	£26,560
WASH activities	15000	£23.02	3	Months	100%	£1,036,120
Sub-Total B:	—	—	—	—	—	£1,069,578
C. Equipment (please itemize costs of non-consumables to be purchased under the project)						
Scanner	1	£459.87	1	time	100%	£460
Sub-Total C:	—	—	—	—	—	£460
D. Contractual Services (please list works and services to be contracted under the project)						

Budget Lines (specify unit type if applicable)		Unit quantity	Unit Cost	Duration	Time unit (Months, Days)	% Charged to ERRF	Total (£)
Freight (products, supplies and materials) / Truck rental		1	£55,185.22	1	time	100%	£55,185
Sub-Total D:		---	---			---	£55,185
E. Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)							
Sub-Total E:		---	---			---	£0
F. Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)							
Friendship: health and protection activities		5	£24,968.73	3	Months	100%	£374,531
Shushilan: MHCP - protection activities		1	£9,169.94	3	Months	100%	£27,510
FIVDB: protection		2500	£30.98	1	time	100%	£77,443
Sub-Total F:		---	---			---	£479,484
G. General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)							
Office stationneries & supplies		2	£136.29	3	month	100%	£818
Sub-Total G:		---	---			---	£818
Subtotal Direct Project Costs							£1,690,712
Indirect Programme Support Costs (PSC) rate (10.9%)							10.9%
PSC Amount							£184,288
Total Project Cost							£1,875,000