



STRENGTHENING HUMANITARIAN PREPAREDNESS RESPONSE (SHPR)

Emergency Response and Preparedness Fund (ERRF) - Project Budget Template

Annex 1.b

Project title:	Early recovery response for Cyclonic Storm MORA affected community in Cox's Bazar district
Name of the requesting organization:	ACTION CONTRE LA FAIM
Project duration:	6 MONTHS
Project Start date / End date:	01/08/2017 - 31/01/2018
Project amount (in GBP and USD using UN Operational Rates of Exchange)	375,000.00 GBP / 485,751.29 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 ERRF** 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 (USD)	Duration	Time unit (Months, Days or Lump sum)	% Charged to ERRF	Total (USD)
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)						
Deputy Country Director Program (international staff)	1	\$8,382.00	6	month	16.7%	\$8,382.00
Head of Finance (international staff)	1	\$9,439.28	6	month	16.7%	\$9,439.28
WASH Head of Department (international staff)	1	\$5,829.35	6	month	16.7%	\$5,829.35
WASH field staff (national staff)	5	\$727.05	6	month	50.0%	\$10,905.80
FSL Field staff (national staff)	2	\$1,035.02	6	month	43.4%	\$5,388.77
Field Coordinator (national staff)	1	\$2,132.16	6	month	16.7%	\$2,132.16
Finance staff (national staff)	3	\$1,279.43	6	month	16.7%	\$3,838.29
Human resources staff (national staff)	3	\$1,376.20	6	month	16.7%	\$4,128.60
Logistics staff (national staff)	5	\$1,382.49	6	month	16.7%	\$6,912.46
Office staff (national staff)	18	\$237.35	6	month	16.7%	\$4,272.30
Sub-Total A:	---	---			---	\$61,229.00
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)						
Inception & orientation meetings/workshop for staff & authorities at district & upazilla levels	1	\$1,626.51	1	lumpsum	100%	\$1,626.51
Surveys (baseline / endline)	2	\$180.72	1	time	100%	\$361.45
Multipurpose cash grant support for households	2300	\$48.32	2	month	100%	\$222,289.16
Visibility costs	1	\$536.15	1	time	100%	\$536.15
Sub-Total B:	---	---			---	\$224,813.26
C. Equipment (please itemize costs of non-consumables to be purchased under the project)						
						\$0.00
Sub-Total C:	---	---			---	\$0.00
D. Contractual Services (please list works and services to be contracted under the project)						
Water points construction	6	\$1,608.43	1	time	100%	\$9,650.60
Semi permanent bathing chambers construction	48	\$551.20	1	time	100%	\$26,457.83
Semi permanent latrine construction	99	\$704.82	1	time	100%	\$69,777.11
Sub-Total D:	---	---			---	\$105,885.54
E. Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)						
Flights	6	\$120.48	1	time	100%	\$722.89
Car rental & running costs	1	\$662.65	6	month	100%	\$3,975.90
Local transport (CNG, rickshaw etc...)	1	\$18.81	6	month	100%	\$112.88
Sub-Total E:	---	---			---	\$4,811.67
F. Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)						
FSL Field partner (LNGO)	1	\$32,918.37	1	partner	100%	\$32,918.37
Sub-Total F:	---	---			---	\$32,918.37
G. General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)						
Office rental & running costs (utilities, stationeries & supplies etc...)	1	\$7,772.59	6	month	16.7%	\$7,772.59
Communication costs (phone, internet etc...)	1	\$55.97	6	month	100%	\$335.84
Financial costs (bank fees, courier etc...)	1	\$40.35	6	month	100%	\$242.10
Sub-Total G:	---	---			---	\$8,350.53
Subtotal Direct Project Costs						\$438,008.38
Indirect Programme Support Costs (PSC) rate (10.9%)						10.9%
PSC Amount						\$47,742.91
Total Project Cost in USD						\$485,751.29