

**PROJECT BUDGET: TEMPLATE**

***Reference:*** *CI/FEJ/GMDF/2021/01*

The project budget must be completed in the GMDF budget template. Budgets that are handwritten and/or in a different format will **not** be accepted.

Main expenditure categories are: **Personnel Costs, Activity Costs, Communication & Visibility Costs.**

**GENERAL TIPS:**

* The cost of the proposed project must be expressed in US Dollars (USD).
* Budget lines should be properly adapted to provide a detailed breakdown of costs per proposed activity. Any cost which does not have the necessary breakdown (i.e. which do not explain how the funds will be spent, such as “Miscellaneous Expenses”) will not be accepted.
* Make sure every activity and cost item are included in the budget – including those that will be part of the partner’s contribution to the project. The budget should be prepared in sufficient detail to justify resource requirements.
* You may adjust the number of activities according to your partnership proposal and/or add or remove budget lines as necessary. However, main expenditure categories must remain the same.
* Keep in mind that implementing partners (those whose partnership proposal has been selected and with whom UNESCO has signed an *Implementation Partners Agreement)* are required to submit a certified financial report at the end of the contract period, and that the project costs recorded in the final financial report shall be checked against the approved budget.
* “Personnel Costs” include project personnel and support staff that will be directly responsible for implementing the project activities or providing support services to the project (administrative, financial officer). The percentage of the salary charged to the project budget should be proportional to the percentage of time worked for the project.
* Under “Activity Costs” candidate partners should describe each of the proposed activities (as listed on the partnership proposal) and list all budgetary items associated with each activity. Budget lines should be specific, detailed, and break down the costs of each activity as much as possible.
* “Communication & Visibility Costs” include the costs required for the implementation of the project’s proposed Communication & Visibility Strategy.

**Before filling out the budget template, please read the information below.**

**RELEVANT INFORMATION[[1]](#footnote-1):**

* The part of the budget financed by the GMDF should only include direct costs relevant to the achievement of the project objectives. Indirect, overhead or administrative costs (e.g. existing office costs, bank fees, monitoring and reporting costs…) associated with the project should be borne by the implementation partner, and cannot be supported by the GMDF.
* Cost breakdown must be deemed reasonable and fair in comparison to prevailing (local) market trends, and represent value for money.
* The budget should include a financial contribution by the implementation partner (monetary or in-kind) equivalent to at least 5% of the total project budget (i.e. the GMDF can fund maximum 95% of the project costs). This contribution must be indicated under the “Partner’s Contribution (USD)” column in the budget template.
* The budget must allocate a minimum 5% of the total budget (including both the GMDF’s and the candidate partner’s contribution) to the implementation of the project’s Communication & Visibility Strategy (“Communication & Visibility Costs”).
* Only costs incurred during the agreed action period can be included in the budget. Costs incurred prior to the start date of the respective contract will not be supported by the GMDF.

**GMDF BUDGET TEMPLATE:**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **PROJECT COSTS** | | | | |  | **Partner’s Contribution**  **(USD)** | **GMDF Contribution (USD)** |
| **Unit of Measurement** (month/person, lump sum, etc.) | **Number of Units** | **Cost per Unit (USD)** | **Percentage Time Worked for Project** | **Total Budget for this Line** |  |
| **PERSONNEL COSTS** | | | | | |  |  | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Subtotal Personnel Costs** | | | | |  |  |  |  |
| **ACTIVITY COSTS** | | | | | |  |  | |
| **Activity N°1 Costs: (INSERT NAME OF ACTIVITY)** | | | | | |  |  | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Subtotal Activity N°1 Costs** | | | | |  |  |  |  |
| **Activity N°2 Costs: (INSERT NAME OF ACTIVITY)** | | | | | |  |  | |
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|  |  |  |  |  |  |  |  |  |
| **Subtotal Activity N°2 Costs** | | | | |  |  |  |  |
| **Activity N°3 Costs: (INSERT NAME OF ACTIVITY)** | | | | | |  |  | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Subtotal Activity N°3 Costs** | | | | |  |  |  |  |
| **COMMUNICATION & VISIBILITY COSTS** | | | | | |  |  | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Subtotal C&V Costs** | | | | |  |  |  |  |
| **TOTAL PROJECT COSTS** | | | | |  |  |  |  |

**SIGNATURE OF AUTHORIZED REPRESENTATIVE**

**STAMP OR ORGANIZATION LOGO**

**DATE OF SIGNATURE**

**EXAMPLE OF BUDGET (PLEASE REMOVE THIS PAGE BEFORE SUBMITTING YOUR DOSSIER):**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **PROJECT COSTS** | | | | |  | **Partner’s Contribution**  **(USD)** | **GMDF Contribution (USD)** |
| **Unit of Measurement** (month/person, lump sum, etc.) | **Number of Units** | **Cost per Unit (USD)** | **Percentage Time Worked for Project** | **Total Budget for this Line** |  |
| **PERSONNEL COSTS** | | | | | |  |  | |
| Project Manager | Month | 12 | 100 | 50% | 1200 |  | 600 | 600 |
| Project Assistant | Month | 12 | 50 | 50% | 1000 |  | 500 | 500 |
| **Subtotal Personnel Costs** | | | | | 2200 |  | 1100 | 1100 |
| **ACTIVITY COSTS** | | | | | |  |  | |
| **Activity N°1 Costs: Legal Representation of at least 15 Journalists in Defamation Cases** | | | | | |  |  | |
| Legal Fees for the Representation of Journalists in Defamation Cases (15 x cases @ $100 average) | Cases | 15 | 100 |  | 1500 |  | 0 | 1500 |
| **Subtotal Activity N°1 Costs** | | | | | 1500 |  | 0 | 1500 |
| **COMMUNICATION & VISIBILITY COSTS** | | | | | |  |  | |
| Project Website (Maintenance) | Month | 12 | 50 |  | 600 |  | 400 | 200 |
| Design of Project Brochure and Visuals (1 x Graphic Designer) | Person | 1 | 500 |  | 500 |  | 250 | 250 |
| **Subtotal C&V Costs** | | | | | 1100 |  | 650 | 450 |
| **TOTAL PROJECT COSTS** | | | | | 4800 |  | 1750 | 3050 |

1. This information is available in further detail under section IV of the Terms of Reference of the 2nd Call for Partnerships of the GMDF. [↑](#footnote-ref-1)