**Budget Narrative**

|  |  |  |
| --- | --- | --- |
| **Category** | **Budget Line** | **Narrative Description** |
| **Personnel**  ***(Provide position title, level of effort and salary amount per day or per month)*** | Field-based Project Manager (30%; $300/month) | This Individual is responsible for all aspects of the Project Management  This individual will be managed by the Country Director and will be subject to regular performance reviews as per staff handbook. The Project Manager will be expected to attend weekly senior manager meetings and monthly all staff meetings.  1 x $300 x 12 months = $3,600 |
|  | Six Field-based Social Work Mentors (100%; $1,000/month) | These Social Work Mentors will be responsible for providing training and coaching for the Community Workers and new Social Workers.  These individuals will be managed by the Project Manager and will be subject to regular performance reviews as per staff handbook.  6 x $1,000 x 12 months = $72,000 |
| **Fridge Benefits**  ***(Provide position title, type of benefits, and amount per month)*** | Field-based Project Manager | $150/month for health, dental, and life insurance  1 x $150 x 12 = $1,800 |
| **Travel** | Trip to Lima | Social Workers (2) trip to Lima to evaluate program participation and to provide trainings  Airfare - $150 per person ($150 x 2) = $300  Lodging - $75/day x 4 days x 2 workers = $600  Per Diems - $25/days x 4 days x 2 workers = $200  Total = $1,100 |
| **Equipment** |  |  |
| **Contractual** |  |  |
| **Supplies** | Computers for the Computer Class in the closed centre | Within the open centre there are already computers but no teacher. This line will fund the purchase of 10 new computers for the class in the closed centre. Computers will be purchased second hand but of a good quality. (10 x $100 = $1,000) |
|  | Stationery for Community Workers | Each quarter the Community Workers receive a notebook, pen and plastic wallet each. The expenditure of this budget line will be monitored through our procurement procedures and providers are reviewed on a regular basis. ($25 x 4 workers x 6 months = $600) |
|  | Office Supplies for Staff | Supplies includes copy paper, note pads, folders, pens, pencils, printer ink, staplers, staples, etc. ($50/month x 12 months = $600) |
|  | Copies of training materials for induction training | 500 b/w copies @ $ .05 per copy = $25.00 |
|  |  |  |
|  |  |  |
| **Other Direct costs** | Communication cost- phone top up cards for community workers, cell phones, | The Office Manager is in charge of monitoring use of phone top-up cards and cell phones for use during program activities  25 cards x $25/per card = $125  3 cellphones x 3 employees x $60/month x 12 months = $6480 |
|  | Email and internet communication cost used by project team | Since the Project Manager will be using internet and email facilities, a proportion of the email and internet communication cost will be charged to this project.  $35/month x 12 months = $420 |
|  | Heating | project office within the CiC office complex, an allocation will be made from the heating budget.  $40/month x 12 months = $480 |
|  | Electricity | project office within the CiC office complex, an allocation will be made from the electricity budget.  $25/month x 12 months = $300 |