

Budget
January - December 2015

EXPECTED OUTPUT	ACTIVITY	ACTIVITY DESCRIPTION	PLANNED BUDGET		
			BUDGET DESCRIPTION/ACCOUNTING CODE	AMOUNT (USD)	
Output 1 (Project ID:00088564): Strategic Support to the TICAD Process	Activity 1: Staffing	Programme Advisor	Personnel 61300	330,691	
		Associate	Personnel 61200	98,567	
	Activity 2: Miscellaneous/stationaries		Supplies 72500	4,167	
				Total Output 1	433,425
				Indirect cost (GMS) 8%	34,674
				Sub-total	468,099
Output 2 (Project ID:00083965): Operational Support to the TICAD Process	Activity 1: Support to the TICAD Process	Support to CSO participation in TICAD processes	Travel 71600	40,000	
		Folders	Supplies 72500	5,000	
		Travel	Travel 71600	70,000	
	Activity 2: Communication and Advocacy	Outreach, Communication and Advocacy	Short-term Technical Support 71200	10,000	
		Outreach, Communication and Advocacy	Workshop and Conferences 75700	50,000	
	Activity 3: Support to TICAD Follow up Programmes	ICT	Information Technology Equipment 72800	10,000	
		TICAD follow up programmes	Grants 72600	300,000	
				Total Output 2	485,000
				Indirect cost (GMS) 8%	38,800
				Sub-total	523,800
				Grand Total	991,899
				Funding gap for 2015	890,288
				Projected fund-level balance	10,048
				Projected balance at the projects as of Dec 2014	91,563