## Budget

January - December 2015

Count   Computation   Compu	EXPECTED OUTPUT	ACTIVITY	ACTIVITY DESCRIPTION	PLANNED BUDGET		]
Strategic Support to the TICAD Process  Activity 1: Staffing Associate  Associate  Personnel 61200 Supplies 72500 4,167  Total Output 1 433,425 Indirect cost (GMS) 8% 34,674 Sub-total 468,099  Activity 1: Support to the TICAD Process  Folders Folders Folders Travel 71600 Travel 71600 Travel 71600 Travel 71600 Travel 71600 Travel 71600 Total Output 1 40,000  Activity 1: Support to the TICAD Process Folders Travel 71600 Travel 71600 Total Output 1 40,000  Activity 1: Support to the TICAD Process Folders Travel 71600 Travel 71600 Total Output 1 40,000  Activity 2: Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy ICT Information Technology Equipment 72800 10,000  Activity 3: Support to TICAD Follow up programmes Frants 72600 300.000				BUDGET DESCRIPTION/ACCOUNTING CODE	AMOUNT (USD)	
Process Activity 2: Miscellaneous/stationaries Supplies 72500 4,167  Activity 1: Support to the TICAD Process Folders Supplies 72500 5,000  Output 2 (Project ID:00083965): Operational Support to the TICAD Process Process Activity 2: Communication and Advocacy Outreach,	Strategic Support to the TICAD	Activity 1:Staffing	Programme Advisor	Personnel 61300	330,691	
Activity 2: Miscellaneous/stationaries   Supplies 72500   4,167      Total Output 1   433,425     Indirect cost (GMS) 8%   34,674     Sub-total   468,099     Activity 1: Support to the TICAD Process     Output 2 (Project ID:00083965):   Operational Support to the TICAD Process     Process   Polders   Supplies 72500   5,000     Travel   Travel 71600   70,000     Travel 71600   70,000     Outreach, Communication and Advocacy   Short-term Technical Support 71200   10,000     Activity 2: Communication and Advocacy   Workshop and Conferences 75700   50,000     ICT   Information Technology Equipment 72800   10,000     Activity 3: Support to TICAD Follow up     TICAD follow up programmes   Grants 72600   300,000     Total Output 1   433,425     Indirect cost (GMS) 8%   34,674     Sub-total   40,000     40,000     40,000     Travel 71600   70,000     Travel 71600   50,000     Travel 71600   50,000     Travel 71600   70,000     Travel 71600   70,000			Associate	Personnel 61200	98,567	12 month
Output 2 (Project ID:00083965): Operational Support to the TICAD Process Process  Activity 2: Communication and Advocacy Process  Activity 3: Support to TICAD Follow up Activity 3: Support to TICAD Follow up TICAD follow up programmes  Indirect cost (GMS) 8% 34,674 Sub-total 468,099  Travel 71600  Supplies 72500 5,000 Travel 71200 70,000  Supplies 72500 5,000 Travel 71200 70,000  Short-term Technical Support 71200 10,000 Total Information Technology Equipment 72800 10,000  Activity 3: Support to TICAD Follow up programmes  Grants 72600 300,000		Activity 2: Miscellaneous/stationaries		Supplies 72500	4,167	]
Support to CSO participation in TICAD process  Activity 1: Support to the TICAD Process  Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Process  Activity 2: Communication and Advocacy  Activity 2: Communication and Advocacy  Activity 3: Support to TICAD Follow up  TICAD follow up programmes  Support to CSO participation in TICAD TICAD TICAD TICAD TICAD Follow up programmes  Folders  Folders  Folders  Folders  Travel 71600  Travel 71600  Supplies 72500  Travel 71600  Short-term Technical Support 71200  Short-term Technical Support 71200  TICAD Follow up programmes  Forants 72600  300.000				Total Output 1	433,425	
Activity 1: Support to the TICAD Process  Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Activity 2: Communication and Advocacy  Outreach, Communication and Advocacy  Outreach, Communication and Advocacy  Outreach, Communication and Advocacy  ICT  Information Technology Equipment 72800  Activity 3: Support to TICAD Follow up  TICAD follow up programmes  Output 2 (Project ID:00083965):  Travel 71600  Supplies 72500  Supplies 72500  5,000  70,000  Short-term Technical Support 71200  Tolomoutput 2 (Project ID:00083965):  Outreach, Communication and Advocacy  Outreach, Communication and Advocacy  Folders  Travel 71600  Supplies 72500  Travel 71600  Outreach, Communication and Advocacy  Outreach, Communication and Advocacy  Folders  Travel 71600  Travel 71600  Travel 71600  Outreach, Communication and Advocacy  Folders  Travel 71600  Outreach, Communication and Advocacy  Folders  Travel 71600  Tolomoutput 3 (Project ID:00083965):  Travel 71600  Travel 7160				Indirect cost (GMS) 8%	34,674	
Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Outreach, Communication and Advocacy Process  Activity 2: Communication and Advocacy  Activity 3: Support to TICAD Follow up  TICAD follow up programmes  Activity 3: Support to the TICAD Follow up  TICAD follow up programmes  I ravel 71600  Supplies 72500 Travel Travel 71600  70,000  Short-term Technical Support 71200 Toureach, Communication and Advocacy Workshop and Conferences 75700  Information Technology Equipment 72800  300,000				Sub-total	468,099	l
Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Activity 2: Communication and Advocacy  Activity 3: Support to TICAD Follow up  TICAD follow up programmes  Folders Folders Travel 71600  5,000 70,000  Short-term Technical Support 71200  Workshop and Conferences 75700  10,000  ICT Information Technology Equipment 72800  300,000	Operational Support to the TICAD	Activity 1: Support to the TICAD Process		Travel 71600	40,000	
Output 2 (Project ID:00083965): Operational Support to the TICAD Process  Activity 2: Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy Workshop and Conferences 75700 10,000  Activity 3: Support to TICAD Follow up TICAD follow up programmes Grants 72600 300.000			Folders	Supplies 72500	5,000	
Operational Support to the TICAD Process Activity 2: Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy Outreach, Communication and Advocacy Information Technology Equipment 72800 10,000 Activity 3: Support to TICAD Follow up TICAD follow up programmes Grants 72600 300,000			Travel	Travel 71600	70,000	
Activity 2: Communication and Advocacy Outreach, Communication and Advocacy Workshop and Conferences 75700 50,000  ICT Information Technology Equipment 72800 10,000  Activity 3: Support to TICAD Follow up TICAD follow up programmes Grants 72600 300,000			Outreach, Communication and Advocacy	Short-term Technical Support 71200	10,000	
Activity 3: Support to TICAD Follow up TICAD follow up programmes Grants 72600 300.000			Outreach, Communication and Advocacy	Workshop and Conferences 75700	50,000	
IICAD follow up programmes Grants 72600 300,000			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