

SUMMARY BUDGET PER ACCOUNT

DRAFT FOR EIF PHASE 2



EXAMPLE

Country:

Project Title:

Funded by:

Input Account	Input Account Title	Budget per (Calendar) Year				Remarks
		Year 1	Year 2	Year 3	Total	
71200	International Expert	10,000.00	5,000.00	12,000.00	27,000.00	
71300	National Staff	46,790.00	45,600.00	49,850.00	142,240.00	
71600	Travel & Missions	1,500.00	600.00	900.00	3,000.00	
72100	Subcontracts	5,500.00	-	29,000.00	34,500.00	
72200	Equipment	2,400.00	-	-	2,400.00	
72600	Grants	-	-	-	-	
74100	Prof Services	5,000.00	5,000.00	5,000.00	15,000.00	
74000	Operating Costs	20,800.00	18,800.00	15,800.00	55,400.00	
		91,990.00	75,000.00	112,550.00	279,540.00	

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SUMMARY BUDGET PER ACTIVITY

DRAFT FOR EIF PHASE 2



Country:

EXAMPLE

Project Title:

Funded by:

Activity Reference	Budget per (Calendar) Year				Remarks
	Year 1	Year 2	Year 3	Total	
OT1-ACT-01	10,200.00	5,200.00	12,200.00	27,600.00	
OT1-ACT-03	4,690.00	-	18,250.00	22,940.00	
OT1-ACT-06	7,000.00	3,000.00	15,000.00	25,000.00	
Management	70,100.00	66,800.00	67,100.00	204,000.00	
TOTAL	91,990.00	75,000.00	112,550.00	279,540.00	

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Detailed Budget Template

Country:

EXAMPLE

Project Title:

Funded by:

Activity Reference (Same as the Workplan)	Input Account (As per below listed)	Input Account Title (As per below listed)	Input (For each input there should be details)	Unit	(Calendar) Year 1			(Calendar) Year 2			(Calendar) Year 3			Total Budget for years	Remarks
					No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OT1-ACT-01	71200	International Expert	Consltant - Cap. Build	Day	20.00	500.00	10,000.00	10.00	500.00	5,000.00	-	-	-	15,000.00	
OT1-ACT-01	71200	International Expert	Consltant - Trade Exp.	Day	-	-	-	-	-	-	20.00	600.00	12,000.00	12,000.00	
OT1-ACT-01	74000	Operating Cost	Training Material	L.S	1.00	200.00	200.00	1.00	200.00	200.00	1.00	200.00	200.00	600.00	
Sub Total: OT1-ACT-01							10,200.00			5,200.00			12,200.00	27,600.00	
OT1-ACT-03	72100	Subcontract	Rent of Hall	Day	5.00	700.00	3,500.00	-	-	-	20.00	700.00	14,000.00	17,500.00	
OT1-ACT-03	71300	National Staff	Temporary Driver for Support for workshop	Day	7.00	70.00	490.00	-	-	-	25.00	70.00	1,750.00	2,240.00	
OT1-ACT-03	71300	National Staff	Temporary Assistant for Workshop	Day	7.00	100.00	700.00	-	-	-	25.00	100.00	2,500.00	3,200.00	
Sub Total: OT1-ACT-03							4,690.00			-			18,250.00	22,940.00	
OT1-ACT-06	72100	Subcontract	Market Study	LS	1.00	2,000.00	2,000.00	-	-	-	3.00	5,000.00	15,000.00	17,000.00	
OT1-ACT-06	74500	Operating Costs	Printing	LS	2.00	2,500.00	5,000.00	1.00	3,000.00	3,000.00	-	-	-	8,000.00	
Sub Total: OT1-ACT-06							7,000.00			3,000.00			15,000.00	25,000.00	
Management	71300	National Staff	Project Manager	Month	12.00	2,000.00	24,000.00	12.00	2,000.00	24,000.00	12.00	2,000.00	24,000.00	72,000.00	
Management	71300	National Staff	Finance Officer	Month	12.00	1,800.00	21,600.00	12.00	1,800.00	21,600.00	12.00	1,800.00	21,600.00	64,800.00	
Management	71600	Travel	Project Visit	LS	5.00	300.00	1,500.00	2.00	300.00	600.00	3.00	300.00	900.00	3,000.00	
Management	72200	Equipments	Purchase of Computers	P/C	2.00	1,200.00	2,400.00	-	-	-	-	-	-	2,400.00	
Management	74500	Operating Costs	Office Rent	Month	12.00	1,300.00	15,600.00	12.00	1,300.00	15,600.00	12.00	1,300.00	15,600.00	46,800.00	
Management	74100	Prof. Services	Audit	LS	1.00	5,000.00	5,000.00	1.00	5,000.00	5,000.00	1.00	5,000.00	5,000.00	15,000.00	
Sub Total: Management							70,100.00			66,800.00			67,100.00	204,000.00	
TOTAL							91,990.00			75,000.00			112,550.00	279,540.00	

Note:

Account codes can be repeated in cases where more that one line is required for example for staff cost there should be separate line for each position.

List of Available accounts:

Input Account	Input Account Title
71200	International Expert
71300	National Staff
71600	Travel & Missions
72100	Subcontracts
72200	Equipment
72600	Grants
74100	Prof Services
74000	Operating Costs

1. Details

Columns		Description
Activity Reference		The activity Reference should be the same as Workplan to allow re-conciliation with WP. It is to be noted that staff and other operation costs should be listed under a separate activity "Management"
Input Account		
Input Account Title		
Input		Input account can be one of the accounts listed below and should be repeated for inputs of the same nature;
Unit		Input account title is linked to "Input Account"
		This should detail the actual input required for the project for example (equipment, Consultant-A, Consultant-B, Workshop-A, Workshop-B, Title of the Post for staff line etc
		Unit measure for the input for example, Day/Month/L.S, or Piece etc
(Calendar) Year 1	No Units	
	Unit Cost	
	Total	
(Calendar) Year 2	No Units	
	Unit Cost	
	Total	
(Calendar) Year 3	No Units	
	Unit Cost	
	Total	
Total Budget for years		
Remarks		

2. Summary Per Activity

Activity Reference		This is summary of the activity from the details sheet
Budget per (Year 1	
	Year 2	
	Year 3	
	Total	
Remarks		

3. Summary Per Account

Should summarize the inputs from all activities

Input Account	
Input Account Title	
Budget per (Year 1
	Year 2
	Year 3
	Total
Remarks	