

IKI Small Grants
Budget / Schedule of Estimated Expenditures

Date:

Name of the Recipient:

Description	Output	Amount	Unit (e.g. person, vehicle, room, unit, ...)	Quantity	Unit (e.g. months, days, trainings, unit, ...)	Eligible up to in EUR	Total GIZ Contribution in EUR (up to)	Own Funds / Third party financing in EUR (up to)
Staff (Job Title)							115.692,29	
<i>(Note: This budget line will be settled against payslips and, if partially financed, against payslips and time sheets.) Please check if your employees qualify as staff in GIZ terms (see Application Guidelines).</i>								
Project coordinator	All	60%	person	24	months	1.759,00	25.329,60	
Field officer	I-III	100%	person	24	months	1.300,00	31.200,00	
Financial manager	n/a	30%	person	24	months	1.287,34	9.268,85	
Restoration worker	I-II	100%	person	24	months	1.478,91	35.493,84	
trainee for activity X.Y	III	1	person	12	months	500,00	6.000,00	
trainee for activity X.Y	III	1	person	12	months	500,00	6.000,00	
Driver	n/a	50%	person	12	months	400,00	2.400,00	
External services (type / content of service)							13.745,00	
Forestry Specialist (conduct research, develop plan, provide guidance and training for the tree corridor development and maintenance) - incl. consultant fees and travel expenses	II	1	consultant	10	days	280,00	2.800,00	
Solar technology expert - incl. expert fees and travel expenses	I	1	expert	15	days	300,00	4.500,00	
Urban Planner (conduct research and survey, develop master plan and design, coordination of the construction of the park) - incl. consultant fees and travel expenses	III	1	service contract	20	days	230,00	4.600,00	
Moderation services for event "xyz"	II	1	service contract	25	hours	21,00	525,00	
Training workshop for target group (incl. costs for catering and room rental) - approx. Participants 20	I	2	workshops	3	days	170,00	1.020,00	
Translation of leaflets and position paper	III	1	service contract	1	unit	300,00	300,00	
Transportation / Travel Costs							6.295,00	
Domestic travel: travel costs for workshop for 4 staff members 2 days, 190 EUR per day (inclusive transport (train/bus tickets), per diem and accommodation) excludes private vehicles and vehicles of the organisation.	II	4	person	2	day	190,00	1.520,00	
Use of private vehicles or vehicles of the organisation for travel to workshops and monitoring trips.	I	1	unit	1250	kilometer	0,30	375,00	
International travel costs (per diem, accommodation, means of transport, visa, required vaccinations) 2 Persons , 2 international travels	II	2	persons	2	trips	800,00	3.200,00	
Training to community on water management (1 day Training for 100 Participants, 12 EUR per Person only transportation costs)	III	100	person	1	day	12,00	1.200,00	
Procurement of materials and equipment							38.950,00	
Education, awareness and marketing materials for the awareness meeting (books, flyer)	I-III	2	unit	100	procurement	15,00	3.000,00	
IT equipment: 2 Laptops	II	1	unit	2	procurement	850,00	1.700,00	
Procurement of seedlings for reforestation	II	1	unit	10000	seedlings	1,00	10.000,00	
PPE Purchase of Personal protective equipment (face masks, hoods, helmets, glasses, headphones, gloves)	III	1	unit	50	unit	25,00	1.250,00	
Solar panels (Purchase, installation)	IV	1	unit	2	unit	4.000,00	8.000,00	
Water pumps (Purchase, installation)	IV	1	unit	2	unit	7.500,00	15.000,00	
Other Costs / Consumables							1.600,00	
IT Software license	I-III	1	unit	4	licenses	200	800,00	
Radio broadcasting fees fro radio segment	II	1	unit	2	broadcasts	400	800,00	
Subtotal - direct costs							176.282,29	
Administration costs	<i>Admin costs must be plausible and reasonable. It must not include expenditures claimed as direct expenditures in sections 1-6. See our guidelines for further details. Maximum rate for calculation of administration: 12 %</i>						12.339,76	
Administration costs (on budget lines 1-6)	7%	%					12.339,76	Funds in %
GIZ funding (up to - upon provision of evidence)*							188.622,05	98,43%
<i>(direct costs + Administration Costs)</i>								
Own Contribution / third-party financing							3.000,00	
Own Funds		1	unit	1	contribution	2.000,00	2.000,00	1,04%
Third party Funding - Organisation XYZ		1	unit	1	contribution	1.000,00	1.000,00	0,52%
Total funding (up to - against evidence)*							191.622,05	

GIZ is unable to provide pro-rata financing for any of the budget lines, with the exception of "staff costs", which can be covered on a percentage basis, or costs that fall under the cost category "Pro-rata local project costs".

Costs that are incurred as part of the implementation of the project but are not funded by GIZ are calculated separately - either as own contribution or, if applicable, as financial contribution of a third party.

*All budget lines (with the exception of the administration costs) are settled upon provision c

When adding new lines, please copy the formulas from the field above/below into the line in columns H and J (which will appear red if not filled)