

Proposed Project Budget & Eligible Expenses

INSTRUCTIONS: The shaded cells contain formulas to perform automatic calculations on your data. Do not enter data into these cells because doing so will erase the formulas in them. Change local currency to the actual local currency and ensure to reflect the exchange rate at the bottom in red. 1 local currency to = ## CAD

Project Name: SDG16 Shadow Report - Justice as Fairness: strengthening civil society participation in São Tomé e Príncipe towards a just, peaceful and inclusive society							
Project Number:							
Total Project Amount (CAD): 9 649,09							
Total Project Amount (STD): 140 818 196,00							
CFLI Maximum Contribution % of Eligible Costs: 100%							
Recipient Organization Name: Centro de Integridade Pública de São Tomé e Príncipe							
TOTAL Funds Received for Project							
From the CFLI							12 961 348,00
Recipient Organization							147 856 848,00
Other Sources of Funding							
Total Projected Spending (STD)							160 818 196,00
Direct Project Expenses					CFLI Total Contribution CAD:		8 871,41
					Total CFLI Contribution Local Currency:		147 856 848,00
Activity	Expense Item Details	Quantity	Cost per unit	Activity Cost	CFLI Funds Spent (STD)	Funds from Other Sources-incl recipient (STD)	TOTAL AMOUNT PER EXPENSE CAD
Project Management and Outreach & Communications Technical Assistance	Ti Portugal Project Manager @ 32 hours	32	418 108,00	13 379 456,00	6 689 728,00	6 689 728,00	802,77
	Ti Portugal Outreach & Communications Manager @ 30 hours	30	418 108,00	12 543 240,00	6 271 620,00	6 271 620,00	752,59
Training Session on SDG16 Shadow Report Methodology	1 person from CIP São Tomé e Príncipe travelling to Lisbon	1	18 300 900,00	18 300 900,00	18 300 900,00		1 098,05
Exchange Visit to TI Portugal: project management guidelines and tools + Outreach, Communications and Advocacy Strategies	Per Diem + Accommodation for 1 person from CIP São Tomé e Príncipe (17 September - 23 September 2017)	7	4 978 550,00	34 849 850,00	34 849 850,00		2 090,99
	Editing text review and graphic design	1	7 321 400,00	7 321 400,00	7 321 400,00		439,28
Shadow Report	Publishing (printing 150 copies)	150	133 795,00	20 069 250,00	20 069 250,00		1 204,16
	Conference Room, for 50 people	1	33 448 700,00	33 448 700,00	33 448 700,00		2 006,92
National Seminar	Coffee break, for 50 people	50	418 108,00	20 905 400,00	20 905 400,00		1 254,32
TOTAL					147 856 848,00	12 961 348,00	9 649,09
Exchange rate			1 STD =	80,00	CAD		

Important notes on the budget

1) Travel expenses should be the lowest fares possible, but not exceeding full fare economy-class.

2) exchange rate (1(LC)=X CAD) indicate source and date obtained, (ex. 1 USD= 0.9888871 CAD Bank of Canada 22/05/2013)

1 USD = 1,00000 CAD

3) Please refer to the Eligible Costs and Exclusions section of the CFLI Guidelines for more information regarding eligible and non-eligible expenses

4) Receipts and records of expenditure must be maintained in accordance with the signed contribution agreement.

5) CFLI Maximum Contribution % of Eligible Costs:

Example 1: Total project budget is \$20,000. CFLI's contribution is \$20,000 (max), i.e. 100%. Actual project cost is \$15,000. CFLI will only cover 100% of the project cost, i.e. \$15,000.

Example 2: Total project budget is \$20,000. CFLI's contribution is \$20,000 (max), i.e. 100%. Actual project cost is \$25,000. CFLI will only cover \$20,000, which was the CFLI maximum possible contribution.

Example 3: Total project budget is \$20,000. CFLI's contribution is \$10,000 (max), i.e. 50%. Actual project cost is \$15,000. CFLI will only cover 50% of the project cost, i.e. \$7,500.

Example 4: Total project budget is \$20,000. CFLI's contribution is \$10,000 (max), i.e. 50%. Actual project cost is \$25,000. CFLI will only cover \$10,000, which was the CFLI maximum possible contribution.

6) This template is designed to auto-calculate base on information entered in the white sections. Please do not attempt to modify this data. Should an error occur, make the correction in the data field.