

PROJECT TITLE: Humanitarian Action through Volunteers, Enablers and Networks
(HAVEN) - Phase Four
NAME OF ORGANIZATION: CO CF "Unity and Strength»
Flexibility: 10%
Budget line: UNSASG
BUDGET CURRENCY: GBP

DIRECT PROJECT COSTS							Budget Narrative
Description	Quantity	Unit	Unit Cost	Duration (Month)	Level of Effort (%)	TOTAL (GBP)	
Salary and personnel costs						17 260,00	
p Project Manager	1	staff	1 100,00	8	100,00%	8 800,00	Gross salary (tax incl.) Responsible for strategic management, Baserow database administration, donor liaison, and coordination in Sums'kyi, Okhtyr'skyi, and Romens'kyi districts.
s Project Finance Manager	1	staff	650,00	8	30,00%	1 560,00	Gross salary (tax incl.) Will provide full accounting and financial support for the implementation of the project.
p MEAL Specialist	1	staff	650,00	8	30,00%	1 560,00	Gross salary (tax incl.) Will provide updates on the progress of project implementation; will engage with media outlets to disseminate content.
p Capacity Development Specialist	1	staff	650,00	8	100,00%	5 200,00	Gross salary (tax incl.) Responsible for mapping, verification, institutional capacity assessment of local CSOs, and development of capacity development plans (CDPs).
s Logistics Officer	1	staff	700,00	2	10,00%	140,00	Gross salary (tax incl.) Will be responsible for ensuring transparent documentation and organizing the initial procurement of equipment and office supplies in accordance with the donor's procedures. In addition, he will collect commercial proposals, verify suppliers, and label the project's acquired assets.
Program Costs						3 510,00	
p Fuel for visits	75	Litre	1,40	8	100,00%	840,00	Fuel for project team logistics for conducting 8 meetings under Activity 1.1 and 1.2, and 1.3
p Cloud database management support	3	service	14,00	8	100,00%	336,00	Purchase of subscription licenses for cloud-based project management software (Baserow platform) to support digital
p Training materials	1	lumpsum	661,00	1	100,00%	661,00	Consumable materials for conducting trainings and events under Activities 1.1 and 1.2; Please see BoQ 1
p Catering	1	lumpsum	1 118,00	1	100,00%	1 118,00	Procurement of catering services for events planned under Activities 1.1 and 1.2. Please see BoQ 2
p Visibility	1	lumpsum	555,00	1	100,00%	555,00	Marketing products that ensure recognition of donors and the organization implementing the project. Please see BoQ 3
Support Costs						1 780,00	
s IT equipment	1	lumpsum	1 138,00	1	100,00%	1 138,00	Efficient data management, reporting, training sessions, office work, communication with partners and beneficiaries and Multimedia projector complete with a mobile tripod projection screen for conducting field trainings, workshops, and presentation sessions Please see BoQ 4
s Office rent	1	service	62,50	8	100,00%	500,00	Indirect administrative costs covering account maintenance, and a proportional share of operational expenses for the main coordination hub in Sumy (high-speed internet, electricity, and utilities during project meetings).
s Office supplies	1	lumpsum	102,00	1	100,00%	102,00	Preparation of documents, record keeping, reporting, events and communication with partners. Please see BoQ_5
s Bank fee	1	fee	5,00	8	100,00%	40,00	Payment for account maintenance, transfer of funds, payment for services, receipt of grants and other financial transactions
Miscellaneous expenses (up to 5 %)						350,00	
p Miscellaneous costs	1	lumpsum	350,00	1	100,00%	350,00	This line will be used to cover all unforeseen costs arised during the project period
TOTAL						22 900,00	
Indirect Cost rate 10%	1		22 900,00	1	10%	2 290,00	Indirect costs related to institutional support and organizational capacity development, including financial
Grand TOTAL						25 190,00	

s 3 480,00 15% No more than 20%
p 19 420,00 85%

BoQ 1

#	Item	Description	Unit item	Quantity	Unit Cost, GBP	Total per item, GBP	Comments
1	Paper block for flipchart, 64x90 cm, 30 pockets	Assisting device provision	pcs	15	3,5	52,5	
2	Flipchart marker set, colors: black, blue, red, green, water-based ink		pcs	15	2,5	37,5	
3	Ballpoint pen, blue, pack of 50 units		pcs	6	5	30	
4	Road map printing		pcs	113	3	339	
5	A5 notebook, 40 sheets, plastic cover, top spiral binding		pcs	200	1,01	202	
Grand Total						661	

BoQ 2

#	Item	Description	Unit Item	Quantity	Unit Cost, GBP	Total per Item, GBP	Comments
1	Venue Rent in Okhityrka & Romny (Cafe hall / Conference space)	Rental of equipped hall/cafe space for 12 off-site events in Okhityrka and Romny hromadas	event	12	42,5	510	12 off-site events. Remaining 4 events in Sumy office (free)
2	Natural ground coffee / Beans (500g pack)		pack	8	9	72	
3	Black / Green tea in bags (box of 50 bags)		box	12	4	48	
4	Sugar sticks & coffee creamer set		set	16	3,5	56	
5	Assorted pastries, cookies, croissants (kg)		kg	32	6,5	208	
6	Bottled drinking water (0.5l / 5l bottles)		pcs	160	0,5	80	
7	Disposable eco tableware & sanitizers set		set	16	9	144	
Grand Total						1118	

BoQ 3

#	Item	Description	Unit item	Quantity	Unit Cost, GBP	Total per item, GBP	Comments
1	Cap with the organization's and donor's logo	Visibility materials with Donor and CO logos	item	3	10	30	
2	T-shirt with the organization's and donor's logo		item	3	20	60	
3	Vest with the organization's and donor's logo		item	3	5	15	
4	Banner with the organization's and donor's logo		item	1	80	80	
5	Notebook with the organization's logo and the donor logo		item	100	3,70	370	
Grand Total						555	

BoQ 4

#	Item	Description	Unit item	Quantity	Unit Cost, GBP	Total per item, GBP	Comments
1	Projector, Brightness: 3000 lm, Contrast ratio: 2,500,000:1, Native resolution: WXGA (1280×800), Maximum resolution: WUXGA (1920×1200), Power consumption: 270 W, Lamp power: 188 W, Screen size (min–max): 25–378”	Assisting device provision	pcs	1	460,00	460	
2	Portable tripod screen, Size: 174 × 109 cm, Aspect ratio: widescreen (16:10)		pcs	1	78,00	78	
3	Laptop, from 15.6" IPS, min 4 cores CPU, 16GB RAM, 512GB SSD, licensed OS. / Портативний комп'ютер. Екран від 15.6" IPS, процесор не менше 4 ядер, 16GB RAM, 512GB SSD		pcs	1	450,00	450	
4	Mobile device. Display from 6.5", 6GB RAM, 128GB internal storage, 4G/5G support, battery capacity min 5000 mAh.		pcs	1	150,00	150	
Grand Total					1138		

BoQ 5

#	Item	Description	Unit item	Quantity	Unit Cost, GBP	Total per item, GBP	Comments
1	Document file A4+, 40 microns, "glossy" texture (100 pcs/pack)	Office supplies	pcs	2	1,25	2,5	
2	Glossy A4 binder folder with perforation		pcs	50	0,2	10	
3	Corner folder A4, assorted		pcs	50	0,2	10	
4	Document archiving box, 150 mm		pcs	3	1	3	
5	Document archiving box, 80 mm		pcs	5	0,5	2,5	
6	Box for archival boxes made of corrugated cardboard. Size 365*265*560mm		pcs	1	2,5	2,5	
7	Office paper A4 80 g/m2 500 sheets		pcs	5	3,4	17	
8	Undated diary, A5, faux leather		pcs	5	2,7	13,5	
9	White note paper 90x90x90mm		pcs	5	1,1	5,5	
10	Metal stapler, 25 sheets, 138x65x40 mm, black		pcs	5	2,1	10,5	
14	Binder paper clip, 41 mm, black, 12 pcs. in a cardboard box		pcs	10	0,7	7	
15	Colored buttons, 30 pcs.		pcs	5	0,3	1,5	
16	Organizer stand 155x103x100mm metal, black		pcs	5	3,3	16,5	
Grand Total						102	