DETAILED BUDGET (US\$)

Confidence and Self Esteem in Girls and Young Women Safe Spor Exer 25 m Child Sex : instr Fina (3 x Life mon) Spor stora Sex : Fina (USS Men (USS Tran Refr mon Spor Safe x 25 Secu Fina Spor Spor Spor Spor Spor Spor Spor Spor	Description I Component 1 ciopant Recruitment (flyers, community visits) Coordinators (3 x U\$\$500/mo x 25 months) Spaces managers (3 x U\$\$400/mo x 25 months) ts coaches (6 x U\$\$300/month x 25 months) cise and nutrition instructors (3 x U\$\$200/mo x 25 months) d care providers (6 x U\$\$400/mo x 25 months) and sexuality and personal safety module actors (3 x U\$\$200/mo x 25 months) and sexuality and personal safety module actors (3 x U\$\$200/mo x 25 months) and jobs skills instructors (3 x U\$\$200/mo x 25 months) and jobs skills instructors (3 x U\$\$200/mo x 25 months) and jobs skills instructors (3 x U\$\$200/mo x 25 months) and jobs skills instructors (3 x U\$\$200/mo x 25 months) and jobs skills instructors (3 x U\$\$3,000/mo x 25 months) ts equipment purchase (U\$\$9,000), repair, ge, replacement and transport (U\$\$6,000/year) and sexuality session materials (U\$\$3,000/year) and ilteracy, life skills and job skills materials (5,000/year) toring program events/transportation (3,500/year)	(JPO) 574,000 1,000 37,500 30,000 45,000 15,000 15,000 15,000 27,000 9,000 15,000	Funding* 48,000 0 0 0 0 0 0 0 0 0 0 0 0	(US\$) 622,000 1,000 37,500 30,000 45,000 15,000 15,000 15,000 27,000 9,000
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Exer 25 m Child Sex : instr Fina (3 x Life mon Spor stora Sex : Fina (USS Men (USS Tran Refr mon Safe x 25 Secu Fina Spor trans	cise and nutrition instructors (3 x US\$200/mo x nonths) d care providers (6 x US\$400/mo x 25 months) and sexuality and personal safety module uctors (3 x US\$200/mo x 25 months) neial literacy, savings and investment instructors US\$200/mo x 25 months) and jobs skills instructors (3 x US\$200/mo x 25 ths) ts equipment purchase (US\$9,000), repair, ge, replacement and transport (US\$6,000/year) and sexuality session materials (US\$3,000/year) neial literacy, life skills and job skills materials (55,000/year) toring program events/transportation	15,000 60,000 15,000 15,000 15,000 27,000 9,000 15,000	0 0 0 0	15,000 60,000 15,000 15,000 15,000 27,000
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Chile Sex: instr Fina (3 x Life mon Spor stora Sex: Fina (USS Men (USS Tran Refr mon Safe x 25 Secu Fina Spor trans Spor	d care providers (6 x US\$400/mo x 25 months) and sexuality and personal safety module actors (3 x US\$200/mo x 25 months) and investment instructors US\$200/mo x 25 months) and jobs skills instructors (3 x US\$200/mo x 25 ths) and jobs skills instructors (3 x US\$200/mo x 25 ths) are equipment purchase (US\$9,000), repair, ge, replacement and transport (US\$6,000/year) and sexuality session materials (US\$3,000/year) and incial literacy, life skills and job skills materials (5,000/year) toring program events/transportation	15,000 15,000 15,000 27,000 9,000 15,000	0 0 0	15,000 15,000 15,000 27,000
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Life mont Spor stora Sex: Fina (USS Men (USS Tran Reframon Safe x 25 Secu Fina Spor trans Spor trans Spor trans Spor trans Spor trans Spor trans Spor stora Spor trans Spor trans Spor stora Spor stora Spor trans Spor stora Spor stor	and jobs skills instructors (3 x US\$200/mo x 25 ths) ts equipment purchase (US\$9,000), repair, ge, replacement and transport (US\$6,000/year) and sexuality session materials (US\$3,000/year) nicial literacy, life skills and job skills materials (55,000/year) toring program events/transportation	27,000 9,000 15,000	0	27,000
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stora Sex: Fina (USS) Men (USS) Tran Refr mon Safe x 255 Secu Fina Spor trans Spor	ge, replacement and transport (US\$6,000/year) and sexuality session materials (US\$3,000/year) nicial literacy, life skills and job skills materials (5,000/year) toring program events/transportation	9,000 15,000	0	
Sex s Final (USS Men (USS) Tran Refr mon Safe x 255 Secu Final Spor trans Spor	and sexuality session materials (US\$3,000/year) ncial literacy, life skills and job skills materials (5,000/year) toring program events/transportation	15,000		9 000
Final (USS) Men (USS) Tran Refr mon Safe x 255 Secu Final Spor trans	ncial literacy, life skills and job skills materials (55,000/year) toring program events/transportation	15,000		9 000
(USS Men (USS Tran Refr mon Safe x 25 Secut Final Spor trans Spor	65,000/year) toring program events/transportation	,	0	>,000
Men (US3 Tran Refrr mon Safe x 25 Secu Fina Spor trans Spor	toring program events/transportation			15,000
Tran Refr mon Safe x 25 Secu Fina Spor trans		10,500	0	10,500
Refrimonii Safe x 25 Secu Fina Sportrans Spor	sportation to safe spaces (US\$10,000/year)	0	30,000	30,000
moni Safe x 25 Secu Fina Spor trans Spor	eshments: Adolescents (3 x US\$1000/mo x 25	82,500	0	82,500
Safe x 25 Secu Fina Spor trans	ths); Children (3 x US\$300/mo x 25 months)	02,500	· ·	02,500
x 25 Secu Fina Spor trans Spor	Spaces participants' stipends (600 x US\$10/mo	150,000	0	150,000
Fina Spor trans Spor	months)			,
Fina Spor trans Spor	rity firm (US\$8,500/year)	25,500	0	25,500
Spor trans Spor	ncial literacy awards (US\$1,000/year)	3,000	0	3,000
Spor	ts Tournaments (4 x US\$8,500) (includes portation)	16,000	18,000	34,000
	ts Tournament trophies	2,000	0	2,000
	l Component 2	69,600	18,000	87,600
	munications Campaigns and other media costs	0	18,000	18,000
Awareness Incer	ntives to participants (for Safe Spaces parents) 62,000/ community)	6,000	0	6,000
Cara	van materials (US\$8,200/year)	24,600	0	24,600
Cons	sultant for design of community outreach	7,500	0	7,500
	ing materials (1 x US\$250/day x 30 days)	7,500	U	7,500
Thea	tre education specialists (3 x US\$250/day x 30	11,250	0	11,250
days		20.22-	_	20.75
	ends for youth caravan leaders (9 x US\$250/mo x	20,250	0	20,250
	onths)	25.000	7.0 00	20.000
	l Component 3	25,000	5,000	30,000
Efficacy of the Girls' Safe Space Model Effect 90 days	ctiveness Testing Consultant (1 x US\$250/day x	22,500	0	22,500
	4701	2,500	0	2,500
		2,300	5,000	5,000
	ning of university collection volunteers sportation for information collection	99,000	3,000	- ,
Adhinistration General Support **(10% of total financing) Coordination (\$40.000/year x 2.5 years)			1 0 1	99,000

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Auditing	15,000	0	15,000
TC Monitoring and Evaluation Consultant (1 x US\$200/day x 35 days)	7,000	0	7,000
Administrative Materials (computers, printers, etc.)	0	10,000	10,000
Contingencies	1,400	0	1,400
Total	891,000	99,000	990,000

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^{*}Counterpart Funds will be provided as cash (75%) and in-kind (25%).

** The JPO Operating Guidelines define "General Support" as "local logistics for the consultants, including rental of office space, see etarial services, communications, regular printing and copy services, supplies, etc." 3/<u>27</u>9/14