

DETAILED BUDGET (US\$)

Activity/Component	Description	IDB (JPO)	Counterpart Funding*	Total (US\$)
Component 1. Building Confidence and Self Esteem in Girls and Young Women	Total Component 1	574,000	48,000	622,000
	Participant Recruitment (flyers, community visits)	1,000	0	1,000
	Area Coordinators (3 x US\$500/mo x 25 months)	37,500	0	37,500
	Safe Spaces managers (3 x US\$400/mo x 25 months)	30,000	0	30,000
	Sports coaches (6 x US\$300/month x 25 months)	45,000	0	45,000
	Exercise and nutrition instructors (3 x US\$200/mo x 25 months)	15,000	0	15,000
	Child care providers (6 x US\$400/mo x 25 months)	60,000	0	60,000
	Sex and sexuality and personal safety module instructors (3 x US\$200/mo x 25 months)	15,000	0	15,000
	Financial literacy, savings and investment instructors (3 x US\$200/mo x 25 months)	15,000	0	15,000
	Life and jobs skills instructors (3 x US\$200/mo x 25 months)	15,000	0	15,000
	Sports equipment purchase (US\$9,000), repair, storage, replacement and transport (US\$6,000/year)	27,000	0	27,000
	Sex and sexuality session materials (US\$3,000/year)	9,000	0	9,000
	Financial literacy, life skills and job skills materials (US\$5,000/year)	15,000	0	15,000
	Mentoring program events/transportation (US\$3,500/year)	10,500	0	10,500
	Transportation to safe spaces (US\$10,000/year)	0	30,000	30,000
	Refreshments: Adolescents (3 x US\$1000/mo x 25 months); Children (3 x US\$300/mo x 25 months)	82,500	0	82,500
	Safe Spaces participants' stipends (600 x US\$10/mo x 25 months)	150,000	0	150,000
	Security firm (US\$8,500/year)	25,500	0	25,500
	Financial literacy awards (US\$1,000/year)	3,000	0	3,000
	Component 2. Community Outreach and Public Awareness	Total Component 2	69,600	18,000
Communications Campaigns and other media costs		0	18,000	18,000
Incentives to participants (for Safe Spaces parents) (US\$2,000/ community)		6,000	0	6,000
Caravan materials (US\$8,200/year)		24,600	0	24,600
Component 3. Testing the Efficacy of the Girls' Safe Space Model	Consultant for design of community outreach training materials (1 x US\$250/day x 30 days)	7,500	0	7,500
	Theatre education specialists (3 x US\$250/day x 30 days)	11,250	0	11,250
	Stipends for youth caravan leaders (9 x US\$250/mo x 9 months)	20,250	0	20,250
	Total Component 3	25,000	5,000	30,000
	Effectiveness Testing Consultant (1 x US\$250/day x 90 days)	22,500	0	22,500
	Training of university collection volunteers	2,500	0	2,500
Administration General Support ** (10% of total financing)	99,000	0	99,000	
Transportation for information collection	0	5,000	5,000	
Coordination (\$40,000/year x 2.5 years)	100,000	18,000	118,000	

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

*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, secretarial services, communications, regular printing and copy services, supplies, etc."

3/29/14

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