1	2	3	4	5	6 (=7+8+9)	7	8	9
Budget	Description	Unit/	Quantity	Unit	Total	Donor 1	Donor 2	Donor 3
item no:	Description	Lumpsum		cost	Total	Donor 1	DONO! 2	Donor 5
Project activities								
1	Music festival				-			
1.1	Hall rent	lumpsum	1	50'000	50'000	25'000	25'000	
1.2	Fees for the artists	lumpsum	1	75'000	75'000	75'000		
1.3	Posters	U	375	50	18'750			18'750
1.4	Prizes	U	10	1'000	10'000			10'000
					-			
					-			
					-			
					-			
					-			
					-			
					-			
		Project staff	(salaries an	d related staf	f costs		·	
2	Staff salaries							
2.1	Arts director	month	4	7'500	30'000		30'000	
2.2	Assistant	month	5	2'500	12'500			12'500
					-			
					-			
					-			
		M	aterials and e	equipment				
3.1	Computer	U	1	7'500	7'500	7'500		
3.2	Printer	U	1	2'000	2'000	2'000		
					-			
		•	Other project	t costs			•	
4.1	Medical kits	U	5	500	2'500			2'500
					-			
					-			
		İ			-			
		1			-			
		1			-			
L		1			208'250	109'500	55'000	43'750
					100%	53%	26%	21%

Funding:

runung.			
	Secured funds	Unsec. Funds	Total
Donor 1	109'500		109'500
Donor 2	35'000	20'000	55'000
Donor 3		43'750	43'750
Totals	144'500	63'750	208'250
%	69%	31%	100%

Budget Contribution to local partners implementing small projects Project:
Organization:
Currency: TJS

Applicable in the case donors are financing the total cost of the project without earmarking

1	2	3	4	5	6	
Budget	Description	Unit/	Quantity	Unit	Total	
item no:	Description	Lumpsum		cost	Total	
Project activities						
1	Music festival				-	
1.1	Hall rent	lumpsum	1	50'000	50'000	
1.2	Fees for the artists	lumpsum	1	75'000	75'000	
1.3	Posters	U	375	50	18'750	
1.4	Prizes	U	10	1'000	10'000	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
	Project staff (salaries and	d related sta	ff costs			
2	Staff salaries					
2.1	Arts director	month	4	7'500	30'000	
2.2	Assistant	month	5	2'500	12'500	
					-	
					-	
					-	
	Materials and e	quipment				
3.1	Computer	l U	1	7'500	7'500	
3.2	printer	Ü	1	2'000	2'000	
U.L	p.iii.co		·	2000		
	Other project	t costs				
4.1	Medical kits	U	5	500	2'500	
					-	
		1			_	
					-	
					-	
	1	1		+	208'250	
L						

	Secured	Unsec.		% on the total
	funds	Funds	Total	cost
Donor 1	109'500		109'500	53%
Donor 2	35'000	20'000	55'000	26%
Donor 3		43'750	43'750	21%
Totals	144'500	63'750	208'250	100%
% secured / unsecured	69%	31%	100%	