Budget Contribution to local partners implementing small projects
Project:
Applicable in the case donors are financing specific
Organization:
Currency: TJS

| 1 | 2 | 3 | 4 | 5 | $6(=7+8+9)$ | 7 | 8 | 9 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget item no: | Description | Unit/ Lumpsum | Quantity | Unit cost | Total | Donor 1 | Donor 2 | Donor 3 |
| Project activities |  |  |  |  |  |  |  |  |
| 1 | Music festival |  |  |  | - |  |  |  |
| 1.1 | Hall rent | lumpsum | 1 | 50'000 | 50'000 | $25^{\prime} 000$ | 25'000 |  |
| 1.2 | Fees for the artists | lumpsum | 1 | $75^{\prime} 000$ | 75 '000 | 75 '000 |  |  |
| 1.3 | Posters | U | 375 | 50 | $18^{\prime} 750$ |  |  | $18^{\prime} 750$ |
| 1.4 | Prizes | U | 10 | 1 '000 | $10^{\prime} 000$ |  |  | $10^{\prime} 000$ |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
| Project staff (salaries and related staff costs |  |  |  |  |  |  |  |  |
| 2 | Staff salaries |  |  |  |  |  |  |  |
| 2.1 | Arts director | month | 4 | 7'500 | 30'000 |  | 30'000 |  |
| 2.2 | Assistant | month | 5 | 2'500 | $12^{\prime} 500$ |  |  | $12^{\prime} 500$ |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
| Materials and equipment |  |  |  |  |  |  |  |  |
| 3.1 | Computer | U | 1 | 7'500 | 7 '500 | 7 '500 |  |  |
| 3.2 | Printer | U | 1 | 2'000 | $2{ }^{\prime} 000$ | $2^{\prime} 000$ |  |  |
|  |  |  |  |  | - |  |  |  |
| Other project costs |  |  |  |  |  |  |  |  |
| 4.1 | Medical kits | U | 5 | 500 | 2'500 |  |  | 2'500 |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | - |  |  |  |
|  |  |  |  |  | 208'250 | 109'500 | 55'000 | 43'750 |
|  |  |  |  |  | 100\% | 53\% | 26\% | 21\% |

Funding:

|  | Secured funds | Unsec. Funds | Total |
| :--- | ---: | ---: | ---: |
| Donor 1 | $109^{\prime} 500$ |  | $109^{\prime} 500$ |
| Donor 2 | $35^{\prime} 000$ | $20^{\prime} 000$ | $55^{\prime} 000$ |
| Donor 3 |  | $43^{\prime} 750$ | $43^{\prime} 750$ |
| Totals | $144^{\prime} 500$ | $63^{\prime} 750$ | $208^{\prime} 250$ |
| $\%$ | $69 \%$ | $31 \%$ | $100 \%$ |

Budget Contribution to local partners implementing small projects Project.
Organization:

Applicable in the case donors are financing he total cost of the project withou earmarking

| 1 | 2 | 3 | 4 | 5 | 6 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget item no: | Description | Unit/ Lumpsum | Quantity | Unit 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 7 75 |
| 1.4 | Prizes | U | 10 | $1 ' 000$ | 10'000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  | - |
|  |  |  |  |  |  |
|  |  |  |  |  | - |
|  |  |  |  |  |  |
| Project staff (salaries and related staff 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 equipment |  |  |  |  |  |
| 3.1 | Computer | $\underline{\text { U }}$ | 1 | 7'500 | 7'500 |
| 3.2 | printer | $\underline{\text { U }}$ | 1 | 2'000 | 2'000 |
|  |  |  |  |  | - |
| Other project costs |  |  |  |  |  |
| 4.1 | Medical kits | U | 5 | 500 | 2'500 |
|  |  |  |  |  | - |
|  |  |  |  |  | - |
|  |  |  |  |  | - |
|  |  |  |  |  | - |
|  |  |  |  |  | - |
|  |  |  |  |  | $208 ' 250$ |


|  | Secured <br> funds | Unsec. <br> Funds | Total | \% on the total <br> cost |
| :--- | ---: | ---: | ---: | ---: |
| Donor 1 | $109^{\prime} 500$ |  | $109^{\prime} 500$ | $53 \%$ |
| Donor 2 | $35^{\prime} 000$ | $20^{\prime} 000$ | $555^{\prime} 000$ | $26 \%$ |
| Donor 3 |  | $43^{\prime} 750$ | $433^{\prime} 750$ | $21 \%$ |
| Totals | $144^{\prime} 500$ | $63^{\prime} 750$ | $208^{\prime} 250$ | $100 \%$ |
| \% secured / unsecured | $69 \%$ | $31 \%$ | $100 \%$ |  |

