

**Sample Illustrative Consolidated Outputs-Based Project Budget
for a Child Labor Elimination Project¹**

	UNIT	RATE/ UNIT	Year 1	Year 2	Year 3	Year 4	TOTAL DOL	TOTAL APPLICANT ²	PROJECT GRAND TOTAL
Direct Labor³									
Project Director (100%)									
Education Specialist (100%)									
M&E Specialist (100%)									
Accountant (x%, as applicable)									
Secretary (x%, as applicable)									
Driver (x%, as applicable)									
Other staff (X%, as applicable)									
Fringe Benefits									

¹ This consolidated budget presents illustrative categories and line items. It is meant to guide applicants regarding the major categories and requirements by which USDOL will be examining their budgets. In addition to general categories required in all projects, such as direct labor, equipment and office costs, USDOL requests that applicants break down the costs by outputs identified in their project strategy and logical framework, such as awareness raising or strengthening of education systems. In particular, line item costs associated with provision of direct education services should be clearly identified and labeled. This kind of breakdown allows for a better analysis of budget and performance, and of the relative weights and resources provided to particular outputs. *Applicants need not limit themselves to the line items presented in this illustrative budget, and should adapt their budget presentation to the realities of their project.*

A consolidated budget should be accompanied by more detailed sub-budgets that will allow USDOL to adequately assess the breakdown of all costs, including sub-contracts.

² Cost sharing or provision of matching funds is not required. However, if applicants are proposing to contribute matching funds or to cost share, details should be included in this column in the proposed budget.

³ All key personnel proposed for the project should be included in this category. The inclusion of other staff will vary by project, and the positions listed here are illustrative and in no way are indicative of preferred staff loading.

Total Direct Labor									
Equipment⁴									
Vehicle (as applicable)									
Computers (#)									
Printers (#)									
Fax Machine (#)									
Office furniture (type, #)									
Total Equipment									
Office Expenses									
Courier fees/services									
Email/Internet									
Telephone									
Computer Supplies									
Stationary									
Office rent									
Utilities									
Vehicle Maintenance/repairs/spare parts/gasoline									
Vehicle Insurance									
Security (as applicable)									
Total Office Expenses									
Output 1: Access to relevant and quality educational programs improved⁵									
<u>Activities/Costs:</u>									
Beneficiary support costs for entrance of 4000 children into primary school (transport, books, school supplies, uniforms)									
Primary school scholarships for 300 children									

⁴ Equipment costs should include taxes, including VAT and customs. While USDOL encourages host governments to not apply custom or VAT taxes to USDOL-funded programs, some host governments may nevertheless choose to assess such taxes. USDOL may not be able to provide assistance in this regard. Applicants should take into account such costs in budget preparation. If major costs are omitted, a Grantee may not be allowed to include them later.

⁵ The budget lines for this output should include the costs of all of those activities that will contribute to its realization.

Beneficiary support costs for entrance of 3500 children into secondary school (transport, books, school supplies, uniforms)									
Secondary school scholarships for 500 children									
Primary and Secondary School director Training (#)									
Primary and Secondary School Teacher training (#)									
Primary and secondary school curriculum review									
Beneficiary support costs for entrance of 1500 children into non-formal education and vocational training programs (transport, books, school supplies, uniforms, entrance fees)									
Provision of new equipment for 10 non formal education and vocational training centers (desks, blackboards, teaching materials, vocational course equipment such as sewing machines, cooking materials)									
New NFE modules development									
<i>Travel and Per diem:</i> (as applicable and with explanation)									
Lodging									
Per diem									
Travel									
Total Output 1									
Output 2: Awareness on Worst Forms of Child Labor and Education Raised⁶									
<i>Activities/Costs:</i>									
KAP Baseline study sub-contract									
Subcontract for Media campaign on WFCL, including material development (radio, TV, newspaper)									
Workshops for journalists (#)									
Workshops with parent teacher associations (#)									
Community based awareness raising activities (video viewing, theater performances, print materials)									
Post awareness raising KAP survey									

⁶ The budget lines for this output should include the costs of all of those activities that will contribute to its realization.

<i>Travel and Per diem: (as applicable and with explanation)</i>									
Lodging									
Per diem									
Travel									
TOTAL OUTPUT 2									
Output 3: Capacity of National Institutions to Address Worst Forms of Child Labor and Education Strengthened⁷									
Formation of technical committee on child labor at national and project provincial level									
Provision of technical assistance to national committee on child labor									
Workshops and trainings for Education Committees in each project province and district (#)									
Support for district level committees to coordinate government services targeting working and at risk children and their families									
National-level education and child labor database development									
Training of Ministry of Labor and Ministry of Education officials									
Formation of and support to community-based child labor monitoring groups									
Subcontracts (as applicable)									
<i>Travel and Per diem: (as applicable and with explanation)</i>									
Lodging									
Per diem									
Travel									
Total Output 3									

⁷ The budget lines for this output should include the costs of all of those activities that will contribute to its realization.

Project Monitoring and Evaluation⁸									
Baseline survey									
Mid-term evaluation									
Final Evaluation									
Impact assessment									
Development of project database to track working and education status of direct beneficiaries									
<u>Travel and Per diem:</u> (as applicable and with explanation)									
Lodging									
Per diem									
Travel									
<u>Annual visits to USDOL:</u>									
Airfare									
Lodging									
Per diem									
Audit⁹									
TOTAL MONITORING AND EVALUATION									
Total Direct Costs									
Provision for cost increase¹⁰									

⁸ In this category applicants should include costs of required annual workshop participation (1 week) by field staff to USDOL in Washington, D.C., cost of baseline studies and costs associated with reporting to USDOL on common performance indicators which include beneficiary children's school enrollment, persistence, and completion. Funds should also be allocated for mid-term and final evaluations.

⁹ Per the requirements of 29 CFR Parts 96 and 99, recipients of government funds that expend more than \$500,000 in federal funds after December 31, 2003 are required to arrange for an independent annual audit. The cost of these audits should be included in the budget.

Indirect Costs (NICRA)									
TOTAL COSTS									

¹⁰ Countries where Child Labor Education Initiative projects are implemented may tend to experience inflation or currency devaluation, natural disaster, conflict, or other phenomenon that may affects estimated costs. A 5% provision for cost increase must be included in the budget to cover these contingencies.