

**Child Labor Education Initiative  
Illustrative Consolidated Outputs Based Project Budget<sup>1</sup>**

	Year 1	Year 2	Year 3	Year 4	TOTAL COSTS
<b>Direct Labor<sup>2</sup></b>					
Project Director					
Education Specialist					
M&E Specialist					
Accountant (as applicable)					
Secretary (as applicable)					
Driver (as applicable)					
Other staff (as applicable)					
Fringe Benefits					
<b>Total Direct Labor</b>					

<sup>1</sup> 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. 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.

<sup>2</sup> 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.

<b>Equipment<sup>3</sup></b>					
Vehicle (as applicable)					
Computers (#)					
Printers (#)					
Fax Machine					
Office furniture					
<b>Total Equipment</b>					
<b>Office Expenses</b>					
Courier fees/services					
Email/Internet					
Telephone					
Computer Supplies					
Stationary					
Office rent					
Utilities					
Vehicle Maintenance/repairs/spare parts/gasoline					
Vehicle Insurance					
Security (as applicable)					
<b>Total Office Expenses</b>					

<sup>3</sup> 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.

<b>Output 1: Awareness Raised<sup>4</sup></b>					
<u>Activities/Costs:</u>					
KAP Baseline sub-contract					
Awareness raising sub-contracts					
Workshops for journalists					
Workshops with PTAs					
Post awareness raising KAP survey					
<u>Travel and Per diem</u>					
Lodging					
Per diem					
Travel					
<b>Total Output 1</b>					
<b>Output 2: Transitional and Formal Education Systems Strengthened<sup>5</sup></b>					
School director Training					
Teacher training					
School infrastructure improvement					
Learning materials					
New NFE modules development					
Subcontracts (as applicable)					
<u>Travel and Per diem</u>					
Lodging					
Per diem					
Travel					
<b>Total Output 2</b>					
<b>Output 3: National Institutions and</b>					

<sup>4</sup> The budget lines for this output should include the costs of all of those activities that will contribute to its realization.

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

<b>Policies Strengthened<sup>6</sup></b>					
Education and child labor database development					
Policy briefs production					
Policy conference					
Subcontracts (as applicable)					
<u>Travel and Per diem</u>					
Lodging					
Per diem					
Travel					
<b>Total Output 3</b>					
<b>Monitoring and Evaluation<sup>7</sup></b>					
<u>Annual visits to USDOL</u>					
Airfare					
Lodging					
Per diem					
Baseline studies					
Costs associated with common indicator USDOL-provided technical assistance training <sup>8</sup>					
Common EI indicator data collection and input into database <sup>9</sup>					

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

<sup>7</sup> In this category applicants should include costs of required annual visits 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.

<sup>8</sup> USDOL will pay the cost of consultants, training site, and materials required to provide the technical assistance workshops for up to 25 participants in the country of implementation. USDOL-provided technical assistance and training will assist grantees to refine their project design and monitoring plan, and be able to report on required indicators. Applicants should provide funds to enable out-of-town participants, such as key field staff, to attend approximately three, one-week training sessions in the first 18 months of the project.

<sup>9</sup> Funds should also be allocated for semi-annual data collection and aggregation of data required to report on common indicators.

Travel and Per diem					
Lodging					
Per diem					
Travel					
Mid-term evaluation					
Final Evaluation					
<b>Audit<sup>10</sup></b>					
<b>Total Direct Costs</b>					
Provision for cost increase <sup>11</sup>					
<b>Indirect Costs</b>					
<b>TOTAL COSTS</b>					

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<sup>10</sup> 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.

<sup>11</sup> Countries where Child Labor Education Initiative projects are implemented may tend to experience inflation or currency devaluation that affects estimated costs. A provision for cost increase should be included to cover these contingencies.