

Before preparing your budget, you should read the [GPAF Financial Management Guidelines](#) available on DFID website and the [Guidance to Complete the Budget](#) in the left tab

ORGANISATION	Traidcraft Exchange (TX)
PROJECT TITLE	APONE: Alleviating Poverty in North East Bangladesh
COUNTRY	Bangladesh
GPAF REFERENCE <i>If Known</i>	IMP-01-CN-0541
DATE	05/12/2011

TOTAL COST OF PROJECT	£965,348	
DFID CONTRIBUTION <i>In GBP and as a %age of total funds</i>	£724,011 (75%)	
OWN CONTRIBUTION <i>In GBP and as a %age of total funds</i>	£241,337 (25%)	
ADDITIONAL FUNDING <i>including sources, in GBP and as a %age of total funds</i>	No additional funding secured to date, if project is approved we will raise our own required contribution from Trusts, foundations and individuals. If there is any shortfall this will be covered by our reserves	
EXCHANGE RATE <i>including source and date</i>	£1 = BDT 111 (average rate 05/2010-05/2011, source: www.xe.com)	
INFLATION RATE <i>No greater than relevant UK Treasury Rate</i>	Year 2 = 2.7% Year 3 = 2.7% (UK Treasury Rate)	Inflation rate used in the project budget should not exceed the UK Treasury Rates of inflation for each financial year (01 April – 31 March). These rates, referred to as GDP deflators can be found on the UK treasury website. For financial years in the future please use the last available UK treasury predicted rates.

BUDGET (GBP)	FULL	DFID	OTHER	FULL	DFID	OTHER	FULL	DFID	OTHER	FULL	DFID	OTHER	FULL	DFID	OTHER	Note No.
	YR 1	YR 1	YR 1	YR 2	YR 2	YR 2	YR 3	YR 3	YR 3	YR 4	YR 4	YR 4	TOTAL	TOTAL	TOTAL	
	Apr-Mar 11/12	Apr-Mar 11/12	Apr-Mar 11/12	Apr-Mar 12/13	Apr-Mar 12/13	Apr-Mar 12/13	Apr-Mar 13/14	Apr-Mar 12/13	Apr-Mar 13/14	Apr-Mar 14/15	Apr-Mar 14/15	Apr-Mar 14/15				
1) CAPITAL EXPENDITURE																
Vehicles (x13 motorbikes, x1 reconditioned microbus)				42,252	31,689	10,563							42,252	31,689	10,563	1.1
Computer equipment				4,020	3,015	1,005							4,020	3,015	1,005	1.2
Cell phones				793	595	198							793	595	198	1.3
Office furniture				4,505	3,379	1,126							4,505	3,379	1,126	1.4
Sub-total				51,570	38,678	12,893							51,570	38,678	12,893	
2) PROJECT ACTIVITIES																
1.1 Formation and capacity building of local farmer groups																
Farmers needs assessment				7,027	5,270	1,757							7,027	5,270	1,757	2.1
Group identification and selection				4,865	3,649	1,216							4,865	3,649	1,216	2.2
Training farmers groups (effective group operation)				7,892	5,919	1,973							7,892	5,919	1,973	2.3
1.2 Formation and capacity building of district and regional associations							12,270	9,203	3,068	1,369	1,027	342	13,639	10,229	3,410	2.4
Awareness raising workshops							3,387	2,540	847				3,387	2,540	847	2.5
Training associations (governance, advocacy)							1,982	1,487	496				1,982	1,487	496	2.6
1.3 Ongoing mentoring and support for groups and associations				5,254	3,941	1,314	16,216	12,162	4,054	6,114	4,586	1,529	27,584	20,688	6,896	2.7
2.1 Training for farmers groups/associations on lobbying, advocacy, negotiation							12,618	9,464	3,155	12,617	9,463	3,154	25,235	18,926	6,309	2.8
2.2 Meetings/workshops with Government and private sector stakeholders							6,595	4,946	1,649				6,595	4,946	1,649	2.9
2.3 Ongoing mentoring and support for groups and associations				5,244	3,933	1,311	11,417	8,563	2,854	6,014	4,511	1,504	22,675	17,006	5,669	2.10
3.1 Training for service providers							14,171	10,628	3,543				14,171	10,628	3,543	2.11
International flights				1,081	811	270	2,162	1,622	541				3,243	2,432	811	2.12
3.2 Provision of services to groups							58,649	43,987	14,662				58,649	43,987	14,662	2.13
3.3 Supporting farmers to access more diverse markets							7,279	5,459	1,820	18,090	13,568	4,523	25,369	19,027	6,342	2.14
3.4 Exchange visits to exchange learning							1,802	1,352	451	1,802	1,352	451	3,604	2,703	901	2.15

4.1 Demonstration days for crop diversification and environmentally friendly practices				4,376	3,282	1,094	42,609	31,957	10,652	14,335	10,751	3,584	61,320	45,990	15,330	2.16
4.2 Training farmers groups on saving schemes and insurance				6,199	4,649	1,550							6,199	4,649	1,550	2.17
Community Fund for joint investment scheme							108,108	81,081	27,027				108,108	81,081	27,027	2.18
Sub-total				41,938	31,454	10,485	299,265	224,449	74,816	60,341	45,255	15,085	401,544	301,158	100,386	
3) ALL STAFF COSTS																3.1
<i>For each staff member please provide organisation, job title, location, and percentage of time spent on the project expressed as a full time equivalent (FTE)</i>																
TX Country Director Bangladesh (0.3 FTE)				11,676	8,757	2,919	11,991	8,993	2,998	12,315	9,236	3,079	35,982	26,987	8,996	3.2
TX Project Manager Bangladesh (0.5 FTE)				6,486	4,865	1,622	6,661	4,996	1,665	6,841	5,131	1,710	19,988	14,991	4,997	3.3
TX Administrator Bangladesh (0.3 FTE)				1,459	1,094	365	1,498	1,124	375	1,539	1,154	385	4,496	3,372	1,124	3.4
TX Accountant Bangladesh (0.3 FTE)				1,946	1,460	487	1,999	1,499	500	2,053	1,539	513	5,997	4,498	1,499	3.5
TX Head of South Asia Programmes UK (0.045 FTE)				1,892	1,419	473	1,943	1,457	486	1,996	1,497	499	5,831	4,373	1,458	3.6
DEW Executive Director Bangladesh (0.35 FTE)				9,459	7,094	2,365	9,714	7,286	2,429	9,977	7,483	2,494	29,150	21,863	7,288	3.7
DEW Project Officer Bangladesh (0.3 FTE)				2,162	1,622	541	2,221	1,665	555	2,280	1,710	570	6,663	4,997	1,666	3.8
DEW Administrator Bangladesh (FTE 0.3)				973	730	243	999	749	250	1,026	770	257	2,998	2,249	750	3.9
DEW Accountant Bangladesh (0.3 FTE)				1,297	973	324	1,332	999	333	1,368	1,026	342	3,998	2,998	999	3.1
DEW Project Coordinator Bangladesh (1 FTE)				8,919	6,689	2,230	9,993	7,494	2,498	10,262	7,697	2,566	29,174	21,880	7,293	3.11
DEW Regional Field Coordinator Mymensingh/Sherpur (1 FTE)				5,450	4,088	1,363	6,106	4,580	1,527	6,271	4,704	1,568	17,828	13,371	4,457	3.12
DEW Field Coordinator Mymensingh/Sherpur (6 FTE)				14,865	11,149	3,716	16,654	12,491	4,164	17,104	12,828	4,276	48,623	36,467	12,156	3.13
DEW Field Facilitator Mymensingh/Sherpur (6 FTE)				8,919	6,689	2,230	9,992	7,494	2,498	10,262	7,697	2,566	29,174	21,880	7,293	3.14
DEW Driver Mymensingh/Sherpur (1 FTE)				1,784	1,338	446	1,998	1,499	500	2,052	1,539	513	5,835	4,376	1,459	3.15
DEW Field Office Assistant Mymensingh/Sherpur (2 FTE)				1,189	892	297	1,332	999	333	1,368	1,026	342	3,890	2,917	972	3.16
TX Development Support (0.045 FTE year 1, 0.18 FTE year 2 & 0.095 FTE in year 3)				1,660	1,245	415	6,824	5,118	1,706	3,320	2,490	830	11,804	8,853	2,951	3.17
TX Monitoring and Evaluation Expert (0.027 FTE)				1,940	1,455	485							1,940	1,455	485	3.18
Local consultant costs				7,784	5,838	1,946	8,503	6,377	2,126	721	541	180	17,008	12,756	4,252	3.19
Sub-total				89,861	67,395	22,465	99,762	74,822	24,941	90,756	68,067	22,689	280,379	210,284	70,095	
4) OTHER ADMINISTRATION COSTS																
Staff recruitment				2,703	2,027	676							2,703	2,027	676	4.1
Staff training				2,405	1,804	601							2,405	1,804	601	4.2
Ongoing follow-up and support for project activities				20,978	15,734	5,245	22,834	17,126	5,709	24,057	18,043	6,014	67,869	50,902	16,967	4.3
Project promotion				6,306	4,730	1,577	450	338	113	1,351	1,013	338	8,107	6,080	2,027	4.4
TX contribution to Bangladesh office rent				811	608	203	833	625	208	855	642	214	2,499	1,874	625	4.5
DEW contribution to Dhaka office rent				2,432	1,824	608	2,498	1,873	624	2,565	1,924	641	7,495	5,621	1,874	4.6
DEW office rent Sherpur				1,982	1,487	496	2,036	1,527	509	2,090	1,568	523	6,108	4,581	1,527	4.7
TX contribution to office utilities and consumables				541	406	135	556	417	139	571	428	143	1,667	1,250	417	4.8
DEW contribution to office utilities and consumables				865	649	216	888	666	222	912	684	228	2,666	1,999	666	4.9
DEW Sherpur office utilities and consumables				1,982	1,487	496	2,036	1,527	509	2,090	1,568	523	6,108	4,581	1,527	4.10
Vehicle running costs				15,586	11,690	3,897	16,007	12,005	4,002	16,439	12,329	4,110	48,032	36,024	12,008	4.11
International Travel				1,622	1,217	406	1,666	1,249	416	1,711	1,283	428	4,999	3,749	1,250	4.12
Audit										7,000	5,250	1,750	7,000	5,250	1,750	4.13
Contribution TX UK office costs				9,416	7,062	2,354	9,094	6,821	2,274	9,269	6,952	2,317	27,779	20,834	6,945	4.14
Sub-total				67,629	50,722	16,907	58,896	44,172	14,724	68,911	51,683	17,228	195,436	146,577	48,859	
5) MONITORING, EVALUATION & LESSON LEARNING																
Developing M&E System				4,702	3,527	1,176							4,702	3,527	1,176	5.1
Baseline survey				9,550	7,163	2,388							9,550	7,163	2,388	5.2
Project Management Team Meetings				180	135	45	185	139	46	190	142	47	555	416	139	5.3

Annual project report				1,351	1,013	338							1,351	1,013	338	5.4
Mid term review (internal)							6,190	4,643	1,548				6,190	4,643	1,548	5.5
Final project evaluation (external)										9,009	6,757	2,252	9,009	6,757	2,252	5.6
Final project dissemination workshop										4,613	3,460	1,153	4,613	3,460	1,153	5.7
Final project dissemination report										450	338	113	450	338	113	5.8
Sub-total				15,783	11,837	3,946	6,375	4,781	1,594	14,262	10,696	3,565	36,420	27,315	9,105	
TOTAL				266,781	200,085	66,695	464,298	348,224	116,075	234,269	175,702	58,567	965,348	724,011	241,337	