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**Lebanon Civic Action Accelerator Program**

***Attachment III: Strengthening Civil Society for Impact (SCS) RFA***

***Budget Template and Instructions***

**General Instructions**

Use below budget template (Excel file) to draft the budget.



**Budget and Budget Narrative**

The applicant shall include the following:

1. **Budget Breakdown**. Applicants must include a breakdown of the cost/price elements associated with each cost category in the budget in order to conduct a cost analysis. The budget shall be denominated in United States Dollars (USD).

1. **Budget Narrative.** Applicants must submit an accompanying budget narrative detailing the basis of estimates for the costs and discussing how the costs are linked to the proposed project activities in the “Budget Notes” Section under Attachment III. Applicants must ensure that the cost proposal and the technical narrative support each other and provide a direct correlation between activities and the cost for the activity.
2. **Budget Division in line with the RFA requirements (40%/60% Ratio)**. To reflect the requirements of this RFA, the applicant should fill in details the budget template attached and include all needed resources to be procured under the proposed project in the different budget line items under each budget category. Please make sure to respect the **40%/60% Ratio** as required in the RFA:

* **40% of the total budget should be allocated for Objective 1** “Strengthen CSO organizational capacities for operational efficiency and technical effectiveness in order to better meet the priorities of vulnerable communities”
* **60% of the total budget should be allocated Objective 2** “Expand CSO programmatic reach by piloting/expanding a community initiative, utilizing the strengthened systems and enhanced capacities gained through the SCS grant”.
* Each Applicant should allocate and distribute the resources under objective 1 or objective 2 respecting the **40%/60% Ratio,** make sure to clarify in the budget notes for each allocated budget line if it falls under objective 1 or objective 2.

**Budget Categories**

The following is a detailed explanation of budget categories and suggested supporting documentation that should be used as the basis for a budget narrative.

* **Salaries:** This is the amount of base pay per position. For each individually proposed candidate, state their name, position, current salary received, the percentage of time (Level of Effort) dedicated to this specific project per month, and the total number of months that must be budgeted. In the budget narrative, the applicant should clarify how the employee will contribute to this project and provide an explanation of the salary calculation.

***If shortlisted, you have to provide us with the following Supporting Documentation as applicable:***

1. Official payroll spread sheets from the month (where all benefits are shown - stamped and signed by the accountant) for a time period before grant negotiations began.
2. Profile or CV for the budgeted staff.

* **Fringe:** Fringe benefits may include insurance, pension, NSSF, cost of living, allowances and other benefits paid by an employer on behalf of its employees or paid directly to its employees.

***If shortlisted, you have to provide us with the following Supporting Documentation as applicable:***

1. A copy of the organization policy manual that states the benefits.
2. A broken-down list of everything included in the benefits and their individual amounts.
3. If health insurance is provided, a copy of their coverage stating the costs, or quotes from an insurance provider.

* **Consultant Costs:** List names and titles of all consultants and independent contractor positions involved in implementation of the project. For each individual proposed, state his/her name, position, current daily rate, and the number of days needed for the project. In the budget narrative, applicants should clarify how the daily rate is calculated and the scope of work of the consultant. If the consultant is not named or not determined yet, make sure to discuss thoroughly the basis for the estimated rate used, along with the expected consultancy support and scope of work. If a consultant will be contributing to more than one activity, please delineate the associated costs accordingly.

Feel free to add as many activities as needed in the attached budget template.

***If shortlisted, you have to provide us with the following Supporting Documentation as applicable:***

1. Previous contracts stating the fee that consultant was paid, or fees paid to a different consultant doing the same type of work.
2. Profile or CV.
3. Quotations from several consultants for the work to be done.

* **Equipment**: Applicants should list the specific items that are being requested, with any necessary specifications; in addition to the number of units and cost per unit.

***If shortlisted, you have to provide us with the following Supporting Documentation as applicable:***

1. Quotes from vendors that include the name of the company, their phone number, and address.

* **Other Direct Costs and Activity Costs:** The applicant shall submit details of all other direct costs (ODCs) required for undertaking the grant, such as communication, expendable supplies and materials, office rent, etc. Applicants must justify and explain these expenses in the budget notes.
  + Rent and utilities: Intended to cover costs for office rent and utilities in order to operate this specific project only. Applicants should justify and explain these expenses in the budget notes.
  + Communications: This includes telephone, internet, and other communication costs directly related to the implementation of this project only.
  + Office supplies: This is the office supplies required for project implementation (stationery, paper, pens, diskettes, etc.)
  + Travel and Transportation: Travel expenses should be calculated according to the cost of ground transportation (car/bus) for project implementation. This would depend on the means of transportation; for example, if car rent is used, the cost could be per day and the amount is the daily rent, if paying specific trips number of trips and the amount based on the estimated trips.
  + Activity / Event cost: Applicants must list all other costs directly related to project implementation. These may include costs for organizing events, renting space for activities, purchasing of materials, printing, and any other relevant costs for the proposed activity. Applicants should calculate these costs and describe them in a budget narrative. Please remember to provide the number of days and the number of participants attending each meeting, workshop or/and seminar.

***If shortlisted, you have to provide us with the following Supporting Documentation as applicable:***

* Rent

1. A signed copy of the lease agreement, or
2. Payment stub from the last rent payment

* Utilities: (Internet, Phone, Water, Electricity) in order of preference

1. Historical data: copies of the several month’s bills to provide a balanced average.

* Communications: (telephone, internet, and other communication costs)

1. Historical data: copies of several different month’s bills for telephone (mobile and land line), internet, communications related costs.
2. Receipts for phone cards

* Activity / Event cost:

1. If shortlisted, the needed Supporting Documentation will be requested based on the proposed and budgeted activities/ events under this budget category.

**Unallowable costs include, but are not limited to, the following:**

* Promotion of political parties, religion, or commercial interests.
* Fundraising.
* Payments made to government employees.
* Gifts.
* The purchase of any goods restricted and prohibited under USAID regulations such as alcoholic beverages.
* The purchase of surveillance equipment, military equipment or arms whether new or surplus, police or law enforcement equipment, abortion equipment and services, weather modification equipment, luxury goods and gambling equipment.
* Expenses related to purchases or activities which are illegal under Lebanese or U.S. law.