

Description	Unit		Unit Cost	Frequency	Total costs	Subtotal
<b>DIRECT COSTS</b>						
<b>1. Project &amp; NGOs' costs</b>						
smaller NGOs	Annual	1	€ 10.000	15	€ 150.000	
bigger NGOs	Annual	1	€ 20.000	5	€ 100.000	
Making more impact by scaling: Training CBOs & NGOs in joint projects with partnering NGOs	Annual	1	€ 50.000	1	€ 50.000	
						<b>€ 300.000</b>
<b>2. Visibility / Measuring &amp; Communicating impact</b>						
Impact expert	Annually	1	€ 500	4	€ 2.000	
Outcome videos after projects' end	per video	1	€ 600	10	€ 6.000	
NGO Updates and Reports (by NGOs)					€ 0	
Fundraising individual donors, organisational donors and grants incl. newsletters, mailings, pitches and proposals	monthly	1	€ 250	12	€ 3.000	
						<b>€ 8.000</b>
<b>3. Capacity Strengthening</b>						
Feedback on annual plans, project proposals and reports and Matchmaking NGOs to our network (experts, graduate experts; and organisations) where relevant	monthly	1	€ 250	12	€ 3.000	
Regular Expert Talks (Experts/ NGO expert)	rate per session	1	€ 250	8	€ 2.000	
<b>IMPACT direct Academy</b>						
Training of Trainers	working days	5	€ 350	1	€ 1.750	
<b>March: 2-day training on Monitoring &amp; Evaluation to coincide with annual event</b>						
Trainers' fee	working days	4	€ 350	2	€ 2.800	
Travel costs trainers & facilitators	rate pp	4	€ 500	1	€ 2.000	
Travel costs team id	rate pp	4	€ 500	1	€ 2.000	
50% Travel costs NGOs	rate pp	40	€ 500	1	€ 10.000	
50% of accomodation costs for all	rate pp	48	€ 75	3	€ 5.400	
Training accomodation, materials and equipment	lump sum	1	€ 2.500	1	€ 2.500	
<b>Online peer reflection per 5 NGOs on M&amp;E</b>						
Trainers' fee	working days	4	€ 350	2	€ 2.800	
NGOs do peer reflection with 1 or 2 colleagues					€ 0	
<b>Consultations with project participants 1) co-decide on projects &amp; budget; 2) on</b>						
						€ 0
<b>Early Nov: 2-day training: Organisational Excellence</b>						
Trainers' fee	working days	4	€ 350	2	€ 2.800	
Travel & Accomodation costs trainers & facilitators	rate pp	4	€ 100	3	€ 1.200	
50% of travel & accomodation costs NGOs	rate pp	40	€ 150	1	€ 6.000	
Training accomodation, materials and equipment	lump sum	2	€ 500	2	€ 2.000	
						<b>€ 46.250</b>
<b>4. NGO Relations</b>						
Bilateral meeting with NGOs on what and how to support; % of organisational costs, %						€ 0
Regular contact with partnering NGOs: kick-off meeting, mail, shared WhatsApp group,						€ 0
Visit NGO once a year	per pp	20	€ 200	1	€ 4.000	
NGO selection (10 NGOs in total)	per pp	10	€ 200	1	€ 2.000	
						<b>€ 6.000</b>
<b>TOTAL INDIRECT COSTS</b>						
						<b>€ 363.250</b>
<b>INDIRECT COSTS</b>						
<b>5. Fundraising Expenses</b>						
Marketing & Communications (consultant)	working days	4	€ 500	1	€ 2.000	
Improving user experience website (website costs)	lumpsum	1	€ 3.000	1	€ 3.000	
Tech development - hours	lumpsum	1	€ 2.000	1	€ 2.000	
Marketing budget (media presence, events, design)	lumpsum	1	€ 5.000	1	€ 5.000	
Mailpoet account	Annual	1	€ 450	1	€ 450	
						<b>€ 12.450</b>
<b>6. Staff (paid on consultancy basis)</b>						
Coordination overall & Fundraising / Partners	Monthly	1	€ 1.250	12	€ 15.000	
Coordination EA (incl NGO Relations) & Finance/Fundraising	Monthly	1	€ 833	12	€ 9.996	
NGO Relations West Africa	Monthly	1	€ 208	12	€ 2.496	
Communications officer	Monthly	1	€ 500	12	€ 6.000	
Interns Research (Radboud, EY, ...)	Fee	4	€ 250	1	€ 1.000	
Travel / representing costs (board members)	lumpsum	1	€ 1.000	1	€ 1.000	
						<b>€ 35.492</b>
<b>7. Administrative Costs</b>						
Financial services (Bank account, PSPs)	Annual	1	€ 2.500	1	€ 2.500	
External Financial audit	Annual	1	€ 650	1	€ 650	
Paid Zoom account (through techSoup)	Annual	1	€ 120	1	€ 120	
Partin annual membership fee	Annual	1	€ 100	1	€ 100	
CBF annual membership fee	Annual	1	€ 300	1	€ 300	
Travel insurance staff/consultants Kenya, Ghana, board when traveling	Annual	1	€ 500	1	€ 500	
Legal support insurance	Annual	1	€ 250	1	€ 250	
Miscellenious	lumpsum	1	€ 1.000	1	€ 1.000	
						<b>€ 5.420</b>
<b>TOTAL INDIRECT COSTS</b>						
						<b>€ 53.362</b>
<b>TOTAL EXPENDITURE</b>						
						<b>€ 413.612</b>