

## BUDGET

Organization Name: Church World Service Europe

Project Title: Renewable Energy Program in poor rural communities in Georgia, Moldova and Bosnia&Herzegovina

Project Implementation Period (Year - Year): 1 November 2019 - 31 October 2020

Reporting Period (Month/Year - Month/Year):

Date submitted (Day/Month/Year): 25 October 2019

Budget Line Items	Amount/cost	Rate (% effort)	Unit (# of months, days)	Year 1			
				# of Units	Amount WoC	Amount CWS	Amount
<b>1. PERSONNEL***</b>							
Project coordinator (RCDA)	667	60%	12	1	3,402	1,400	4,802
Energy coordinator (RCDA)	486	70%	12	1	3,000	1,082	4,082
Community mobilizer (RCDA)	950	40%	12	1	0	4,560	4,560
Project manager (Ormax)	385	100%	9	1	2,000	1,465	3,465
Energy expert (Ormax)	307	100%	9	1	0	2,763	2,763
Ecotechnology expert (Ormax)	150	100%	9	1	1,350	0	1,350
Project manager (RDS)	600	100%	12	1	0	7,200	7,200
Financial Assistant (RDS)	550	100%	12	1	6,600	0	6,600
CWS Regional Coordinator	2,179	15%	12	1	3,922	0	3,922
CWS Program Officer	1,179	15%	12	1	2,122	0	2,122
<b>TOTAL PERSONNEL</b>					<b>22,397</b>	<b>18,470</b>	<b>40,867</b>
<b>2. FRINGE BENEFITS</b>							
<b>TOTAL FRINGE BENEFITS</b>							
<b>3. CONSULTANTS</b>							0
<b>TOTAL CONSULTANTS</b>							0
<b>4. TRAVEL AND TRANSPORTATION</b>							
<b>TOTAL TRAVEL AND TRANSPORTATION</b>					0	0	0
<b>5. OFFICE SUPPLIES</b>							
<b>TOTAL SUPPLIES</b>					0		0
<b>6. CAPITAL ASSET</b>							
<b>TOTAL EQUIPMENT</b>					0	0	0
<b>7. SUB-RECIPIENT GRANT</b>							
<b>TOTAL SUB-RECIPIENT</b>							
<b>8. ADDITIONAL PROGRAM/PROJECT COSTS</b>							
Solar-based technologies	12,000	lumpsum	1	1	8,000	4,000	12,000
Biomass technologies	1,000	lumpsum	1	1	870	130	1,000
Trainings/workshops	5,900	lumpsum	1	1	2,500	3,400	5,900
Setting up cooperatives	15,000	lumpsum	1	1	6,000	9,000	15,000
<b>TOTAL ADDITIONAL PROGRAM/PROJECT COSTS</b>					<b>17,370</b>	<b>16,530</b>	<b>33,900</b>
<b>9. OTHER PROJECT COSTS</b>							
Other administrative costs (Bank charges, etc)	233	lumpsum	1	1	233		233
<b>TOTAL OTHER</b>					<b>233</b>	<b>0</b>	<b>233</b>
<b>GRAND TOTAL</b>					<b>40,000</b>	<b>35,000</b>	<b>75,000</b>