

Development as we see it- - Pacific Youth Changing the Story of Development in the region through capacity building and advocacy.					
January 1st 2021 - December 31st 2022					
	Costs Financing	Funding by MISEREOR (FJD)	Third Party Contribution (FJD)	Local Contribution (FJD)	Total (FJD)
1	Staff Costs				
1.1	Permanent Staff-Full Time				
1.1.1	Project Officer	50,000.00	22,000.00	-	72,000.00
1.1.2	Communications Officer (75% of total pay)	35,000.00	19,000.00	-	54,000.00
1.2	Permanent Staff-Part Time				
1.2.1	Director (40% of total pay)	35,000.00	9,136.00	-	44,136.00
1.2.2	Finance & Admin Manager (40% of total pay)	25,000.00	7,000.00	-	32,000.00
1.3	Staff Training	20,000.00	5,000.00	-	25,000.00
	Subtotal Staff Costs	165,000.00	62,136.00	-	227,136.00
2	Project Measures				
	Recurrent Expenditures				
2.1	Bilateral meetings	-	53,380.00		53,380.00
2.2	Reframing methodology training, community praxis and journaling, and mentoring	30,000.00		10,000.00	40,000.00
2.3	Training & Community Praxis	115,924.00	149,076.00		265,000.00
2.4	Communications Training	49,800.00		-	49,800.00
2.5	Video Documentaries	20,000.00	13,000.00	-	33,000.00
2.6	Project Monitoring	50,000.00	47,000.00	-	97,000.00
	Subtotal Project Measures	265,724.00	262,456.00	10,000.00	538,180.00
3	Administration				
3.1	Auditing	40,000.00	20,000.00		60,000.00
3.2	Office Operations	13,000.00	17,800.00	5,200.00	36,000.00
3.3	Communication and Office equipments and softw	25,000.00			25,000.00
	Subtotal Administration	78,000.00	37,800.00	5,200.00	121,000.00
4	Evaluation	60,000.00		-	60,000.00
	SUBTOTAL EXPENSES				946,316.00
5	Reserve - 3%	31,276.00		-	28,684.00
	TOTAL IN FJD	600,000.00	362,392.00	15,200.00	975,000.00

	Financing Plan				
1	Own Contribution				
2	Major Donor - MISEREOR				
3	Co -Donors				
3.1	Missio Munchen				
3.2	CARITAS International (Germany)				
3.3	ACT Alliance (Switzerland)				
3.4	Lutheran World Relief (USA)				
3.5	United Church of Christ				
3.6	Co - Donor				