**[Organization Name] Budget Narrative**

Please review the cost guidance in Section 6 of the Request for Applications.

All costs are budgeted in **[specify currency]**. The period of performance is **[number]** months.

**Personnel**

Budget employees supporting the project under the personnel category. Budget other contracts (for instance, consultants, internship stipends, etc.) under the contractual category.

Please provide yes/no or one-sentence responses to the following questions:

* Does your organization have a salary scale? If so, are all salaries aligned with the salary scale?
* Are salaries for current staff based on rates in current employment agreements?
* For new staff whom you will recruit for this project, how did you estimate salaries and ensure that they are competitive market rates for the level of qualifications required for the position?
* Does your organization follow local labor law (taxes, minimum wage, benefits, contract type, etc.)?
* How did you estimate the level of effort (percentage of time, i.e., 2 days per week = 40%) that each staff will spend supporting the project?

Then, please summarize your responses in a brief paragraph:

For each position, complete the following template:

* The **[Position Title]** is budgeted at **[Monthly Rate]** at an average **[Level of Effort %]** for **[Number of Months].** The monthly rate is based on **[specify whether it is the actual current rate, established salary scale rate, estimated market rate, etc.]** The **[Position Title]** will be responsible for **[describe duties that relate to the project and justify the level of effort in one sentence].**

Please identify someone on the project team to serve as protection focal point:

* The **[Position Title]** will serve as the **Protection Focal Point** budgeted at **[Monthly Rate, depending on who is identified to serve as the protection focal point]** at an average **20% level of effort** for **[Number of Months].** The monthly rate is based on **[specify whether it is the actual current rate, established salary scale rate, estimated market rate, etc.]** The protection focal point will be responsible for overseeing and steering the protection policy, reporting mechanisms, and logging of incidents at the local and global levels.

**Fringe Benefits**

Budget benefits that your organization currently provides to eligible individuals.

Provide yes/no or one-sentence responses to the following questions:

* Who is eligible for benefits at your organization (typically full-time employees, but in some cases interns or other types of contracts)?
* Which benefits are mandatory contributions that your organization covers for employees (for instance, employee contributions national social security and other funds)?
* Which benefits are provided through your organization’s current standard benefit package (for instance, medical insurance)?

Then, please summarize your responses in a brief paragraph:

For each benefit, complete the following template:

* The **[benefit]** is budgeted at **[monthly rate per person]** for **[number of employees supporting the project]** at an average **[average level of effort % for all employees supporting the project; *note that the project will contribute to benefits proportionally to salaries*].**

**Travel**

Budget in-country travel in compliance with local COVID-19 safety protocols.

Provide yes/no or one-sentence responses to the following questions:

* Does your organization have a travel policy with established per diem rates for meals and incidentals, lodging, transportation refunds, etc.?
* If so, what is your average/uniform rate or range of rates if they vary by location?
  + Per diem rate:
  + Hotel rate:
  + Transportation rate:
* If so, are all travel rates budgeted in alignment with travel policy?
* If not, how did you estimate travel costs?

Then, please summarize your responses in a brief paragraph:

For each trip, complete the following template:

* **[Number of trips]** trips are budgeted for **[number of staff]** staff to travel to **[location]** for **[number of days]** for **[purpose of travel, such as general monitoring and support, specific training or activity, etc.]**

**Equipment (Items over $5,000)**

Not applicable

**Supplies (Items under $5,000)**

The number of supplies should relate to the number of employees supporting the project (for example, 1 laptop if there is 1 full-time employee) or number of participants.

Provide yes/no or one-sentence responses to the following questions:

* Does your organization have a competitive procurement policy?
* How did you estimate supply costs to ensure that they are competitive market rates for the required specifications?

Then, please summarize your responses in a brief paragraph:

For each supply, complete the following template:

* **[Number of supplies] [type of supplies]** are budgeted at **[rate per item]** each. The rate is based on **[specify: quote, market research, negotiated contract rate, etc.]** The supply will be used by **[specify: program staff, participants, etc.]** for **[activity/purpose].**

**Contractual**

Budget consultants providing short-term specialized expertise/skills or other types of contracts under the contractual category.

For each contract, complete the following template:

* **[Type of Consultant/Contract]** Consultant/Contractor is budgeted at **[daily rate]** for **[number of days].** The rate is based on **[specify: established or negotiated rate, salary history, market rate, etc.].** The Consultant/Contractor will provide expertise for **[activity/purpose].**

**Other Direct Costs**

Budget activity costs and other costs that directly support the project and are not covered by indirect cost rate (see following).

For each other direct cost, complete the following template:

The **[type of cost]** is budgeted at **[amount]** per **[unit, i.e., person, month]** for **[number of units]** for **[activity/purpose].**

Please include the accommodation and protection funds as follows:

The accommodation fund is budgeted at **3%**of **total direct costs**to support inclusion of participants with disabilities. The 3% accommodation fund for participants with disabilities will cover the costs of reasonable accommodations, which may include adaptation of materials for participants with visual impairments, sign language interpretation for participants with hearing impairments, and other assistive technology/support services.

The protection fund is budgeted at **5%** of **total direct costs** to address the main protection challenges and risks facing young people, staff/partners, programming, and operations throughout their participation in the Youth Excel program, including but not limited to sociocultural, emotional / mental health, physical, legal, political, financial, gendered, digital risks, and more. The protection fund will support appropriate and existing risk prevention and mitigation measures / protection mechanisms to ensure safe and inclusive participation of youth in the Youth Excel program.

**Indirect Costs**

Provide yes/no or one-sentence responses to the following questions:

* Does your organization have a Negotiated Indirect Cost Rate Agreement? If so, please attach and please exclude costs covered by your indirect rate from the other budget lines.

If not, but your organization has shared staff (i.e., executive director, human resources manager, accountant, administrative assistant, etc.) or shared office costs (i.e., rent, utilities, supplies, bank fees, etc.) that support the project to some degree that is difficult to estimate, you may charge 10% of your budget as the project’s contribution to cover these costs.

* Does your organization have shared staff or office costs?
* If so, would your organization like to receive 10% rate to support shared staff or office costs? If so, please exclude shared staff and office costs from the other budget lines because they will be supported by the 10% rate.

Note that no profits or fees are allowable.

Complete the following template:

Per 2 CFR 200.414(f), the 10% de minimis indirect cost rate will be charged on modified total direct costs, which excludes the rent cost budgeted. Indirect costs include executive and administrative salaries and operational costs, such as **[specify types of shared staff and office costs that your organization will cover with indirect costs].**