Table 4: Budget Breakdown[1]

Item (1)[2]	Description (2)	Unit (2)[3]	Unit Cost (3)[4]	No of Units (4)[5]	Total Costs (5)[6]	Break Down of Total Cost (6)[7]					Budget Spread over Grant Duration (7)[8]		Match funding (8)[9]
						Professional Fees	Training, Workshops, meetings etc	Staff	Equip-ment	Others (specify)	Yr1	Yr2	
1.1													
1.2													
1.3													
Activity Total													
2.1													
2.2													
2.3													
Activity Total													
3.1													
3.2													
3.3													
Activity Total													
Total Objective 1													
	M&E Activities												
	Reporting												
	Audits												
Total M&E													
	Salaries												
	Equipment												

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[1] Must be done Excel & formulas added

[2] Unique budget line number for reference and X3 purposes

[3] Unit expressed in e.g. an hour, a day, km, an event etc. In some cases, this can also be a lump sum

[4] Cost of a unit as per Column (2)

[5] Quantity of required number identified units

[6] Cost of required number of units in N$. Must be = column (3) x column (4) unless it's a lumpsum

[7] Amount in column (5) broken down and specified. Total of all these must always be = column (5)

[8] Amount in column (5) allocated to years/months of grant duration. Could be broken down to months for shorter grants. Must always be = column (5)

[9] Applicants' own contribution – even in-kind & or other donor funded initiatives underway.

Operating Costs												
Total Project Management												
Sub-Total All Objectives												
Supporting NGO (up to 15% of Above Sub-total?)												
TOTAL												

9. POJECT TIMELINE

Project timeline or implementation plan indicates the possible effect or result if the project period goal is achieved.

TABLE 5: PROJECT ACTION PLAN

Start date (month & year): **End date (month & year):**

Notes: Please shade the months in which the Activities will take place and mark in the Result outcome / output number (as per Workplan) in the month it will be achieved

Objective	Activity	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
														MONTHS											
1. To …	1.1 Select …	▓	▓	▓	▓	▓																			
	1.2 Recruit …	▓	▓	▓	▓	▓	▓	▓																	
	1.3 Gather …			▓	▓	▓	▓	▓	▓	▓															
	1.4 Hold …																								
	0																								
2. To ..	2.1 Identify …						▓	▓	▓	▓	▓	▓	▓	▓	▓	▓									
	2.2 Look …								▓	▓	▓	▓	▓	▓	▓	▓									
	0																								
3. To ..	3.1 Agree …												▓	▓	▓	▓	▓	▓							
	3.2 Partnership ….														▓	▓	▓	▓							
	3.3 Implement …								▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	

Grant agreement signed	X																					
Technical reports					X						X											
Financial reports					X						X											
Media releases & photos							X										X					
Final technical report																	X					
Final financial report																	X					
Grant payment tranches (N$)	N$x				N$y					N$z												N$a

Please expand Table as necessary