

Project No. 328-900-1070

Psychosocial Rehabilitation Opportunities, Training and Enhancement for Children along the Thai-Myanmar Border (PROTECT)

Detailed Breakdown of the Cost Plan (estimated for 36 months for project activities and 12 months for documentation and accounting activities)

I Staff costs

1.	Management level staff (all part-time): 1 Program Director, 1 Finance & Admin Director, 2 Field Managers	96,550.00 EUR
2.	Finance and admin staff (all part-time): 2 Finance Staff HO, 1 Finance Coordinator, 1 Program Assistant, 4 Finance staff at field offices	90,800.00 EUR
3.	1 Program Supervisor (part-time), 4 Program Officers	162,600.00 EUR
4.	40 Camp Based Refugee Staff (part-time)	65,650.00 EUR

Subtotal staff costs	415,600.00 EUR
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II Project activities

1.	Casework/Case Assistance	12,200.00 EUR
2.	Education support & uniforms	42,100.00 EUR
3.	Scout training	17,750.00 EUR
4.	Organizing Saturday and school-break activities	47,950.00 EUR
5.	Youth leadership development and activities	73,400.00 EUR
6.	Capacity building (project staff, CBRS, youth, CBOs)	37,300.00 EUR
7.	Data and information management	5,500.00 EUR

Subtotal project activities	236,200.00 EUR
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III Project administration

1.	Transportation & travelling costs, vehicle expenses	50,700.00 EUR
2.	Premises: rent, energy, building maintenance	12,700.00 EUR
3.	Communication, Consumables, outside service, subscription fees, bank charges etc.	18,300.00 EUR
4.	Auditing (6x)	8,500.00 EUR

Subtotal project administration	90,200.00 EUR
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IV Evaluation

External evaluation	12,800.00 EUR
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Subtotal evaluation	12,800.00 EUR
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Reserve	20,300.00 EUR
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The amount for unforeseen expenses, cost increase, and exchange rate fluctuations will be released only in well-substantiated cases and on special request submitted to Katholische Zentralstelle für Entwicklungshilfe e.V.

Total	775,100.00 EUR
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Exchange Rate : EUR 1 = THB 35.500

Aachen, 18.11.22/Broe