

FUNDACIÓN ESQUEL

BUDGET NARRATIVE

The budget relies on historical values that are based on past costs that have been adapted to the activities to be pursued.

This has enabled us to establish internal policies concerning: transportation, meals and lodging at the various cities; levels of compensation and legally established fringe benefits, insurance, outsourcing, etc.

A. PERSONNEL

Programs Director: 10% dedication during 24 months, this professional will support the project with supervision, technical specific assistance, political relations, among others. This will be Esquel's counterpart, \$238,23 for salary per month. Total \$5.717,52.

General Project Coordinator: 50% dedication (830,33 USD approx.) during 24 months, USG will finance \$430,14 per month and Esquel will finance 400,19 per month. Professional in charge of the project overall management. Total USG\$10.323,40, Total Esquel \$9.604,66.

Finance team (Administrative Coordinator and Accountant): 5% dedication to the project during 24 months, \$106 monthly. The monthly amount of \$53,00 is charged to the sponsorship, with the difference constituting a counterpart contribution. Professional team in charge of financial administrative process of the project. Total USG\$1.272,00, Total Esquel \$1.272,00.

Planning, monitoring, and evaluation system Coordinator: 5% dedication to the project during 24 months, \$124,02 monthly. The monthly amount of \$62,01 is charged to sponsorship, with the difference constituting a counterpart contribution. Professional in charge of the planning, monitoring, evaluation of the project activities, support with baselines activities, technical activities as searching specialized services for the project, among others. Total USG\$1.488,24, Total Esquel \$1.488,24.

Communication team: 15% dedication to the project during 24 months, \$237,62 monthly. The monthly amount of \$147,01 is charged to the sponsorship, with the difference of \$90,61 constituting a counterpart contribution. These two professionals will support the project with communicative technical assistance, especially focused on the campaign. Total USG\$3.528,24, Total Esquel \$2.174,70.

B. FRINGE BENEFITS

Programs Director: the fringe benefits that corresponds to this position is \$108,08 per month that includes Social Security, reserve funds, 13th, 14th salaries, and annual leave. This will be Esquel's counterpart for the total of \$2.593,87.

General Project Coordinator: USG will finance \$171,37 per month and Esquel will finance 161,50 per month. The fringe benefits includes Social Security, reserve funds, 13th, 14th salaries, and annual leave. Total USG\$4.112,99, Total Esquel \$3.875,90.

Finance team (Administrative Coordinator and Accountant): The monthly amount of \$47,00 is charged to the sponsorship, with the difference constituting a counterpart contribution. The fringe benefits includes Social Security, reserve funds, 13th, 14th salaries, and annual leave. Total USG\$1.128,00, Total Esquel \$1.128,00.

Planning, monitoring, and evaluation system Coordinator. The monthly amount of \$49,95 is charged to USG, with the difference constituting a counterpart contribution. The fringe benefits includes Social Security, reserve funds, 13th, 14th salaries, and annual leave. Total USG\$1.198,84, Total Esquel \$1.198,84.

Communications team. The monthly amount of \$77,99 is charged to the USG, with the difference of \$59,39 constituting a counterpart contribution. The fringe benefits includes Social Security, reserve funds, 13th, 14th salaries, and annual leave. Total USG\$1.871,76, Total Esquel \$1.425,30.

C. TRAVEL

These amounts have been considered according to the following logic, and are being requested from the USG:

Transportation

General project coordinator: 24 trips at US\$130 each have been estimated, for a total of \$3,120.

Communication Team: US\$260 is estimated for two campaign-related trips of the communication team.

Accommodation and daily subsistence allowance.

General project coordinator: Four (4) trips have been foreseen for the General Project Coordinator to the project areas of intervention, with 2-nights stay, at a daily cost of \$60, plus 3 days' meals at an average per diem of \$15, for a total of \$660.

M&E Technician: Four (4) trips have been foreseen for the M&E Technician within the project areas of intervention, with a 2-night stay at a daily cost of \$60, plus 3 days' meals, at an average per diem of \$15, for a total of \$660.

Communication Team: Six (6) trips have been foreseen for the Communications Team within the project areas of intervention, with a 2-night stay at a daily cost of \$60, plus 3 days' meals, at an average per diem of \$15, for a total of \$990.

D. EQUIPMENT

Fund to implement improvements in the Central Bus Terminals' security system (CCTV surveillance system improvements, panic buttons).

This amount has been foreseen for the equipment described at the two CTBs within the areas of intervention. Referential costs have been studied, and the total of US\$ 35,000 is being requested from the USG.

E. SUPPLIES

Supplies for trainings:

Materials have estimated and divided, as follows:

Item	Unit	Amount	Unit Value	Total Value
Folders	Ea	150	0.26	39.00
Note books	Block	150	2.50	375.00
Paper	Block	10	5.00	50.00
Pen	Box	10	6.00	60.00
Markers	Box	4	13.00	52.00
Big paper sheets	roll	50	3.00	150.00
TOTAL				\$726,00

Fund to install placards at Central Bus Stations on how to identify acts of gender violence in public spaces and how to denounce them.

To this end, the amount of US\$ 1,000 has been foreseen, per CBT for a total of US\$ 2,000 being requested from the USG.

F. CONTRACTUALS

Short-Term Consultants: Specializing in various fields and activities. These costs have been budgeted based on previous experience, and also taking into account values prevailing in the market.

Advocacy and campaign local facilitator. Santo Domingo. Professional intended to work within the territory who will perform as local project technician, providing support to the coordinating team in the implementation of project activities. It is anticipated that this person will establish effective linkages, working on a part-time basis per week in the project (estimated at 50%). Shall maintain ongoing and close contact with the coordinating team. His/her professional fees shall be paid according to benchmarks attained under the project and which will be stipulated in the contractual terms and provisions; \$7,000 is available to cover these services.

Advocacy and campaign local facilitator. Manabí. Shall adhere to a pattern similar to that envisaged for Santo Domingo, as described above. Total \$7.000,00

CSO's network capacity building process in advocacy, networking, and citizen participation. Online learning platform facilitation team. Shall be charged with facilitating the training process to Network organizations and actors. Responsibilities will include preparation of training contents, conformation of the communications team, the training module per se (installed as part of an on-line training context), facilitating training

through the platform and provide tutorial follow-up to Network participants. US\$ 3,000 will be paid for these services, to be financed by the USG.

Gender violence free public spaces (GVFPS) policy expert: case Central Bus Stations. This professional will assist the Project with research work (baselines and outcomes), generation of ordinances and the rights promotion campaign. His/her support to the project will entail a cost of US\$ 1600 to be financed by the USG.

Fundraising expert to build the capacity of local government so that they can strategize for GVFPS policy's funding. A professional with expertise in cooperation and fundraising, will support the municipalities to develop and prepare a plan and a proposal aimed at obtaining financing to build gender-conscious public spaces. This will be accomplished by building the capacity of local government officials to search for resources (development and preparation of a proposal). US\$ 1,200 shall be devoted to this end, to be financed by the USG.

Awareness raising workshop facilitator for public transport actors. A person with expertise in dialogue who will work with actors linked to the transportation sectors on issues such as GBV awareness, through the organization of workshops. US\$ 600 shall need to be financed by the USG.

Ex ante and ex post baseline on the gender violence situation in the Central Bus Stations for policy making purposes. In conjunction Universities. Gathering of background information prior to and after the rights' promotion campaign has been developed. US\$ 6,000 shall be used for this purpose, to be financed by the USG.

Gender violence information brigades team in alliance with educational centers. Campaigns will include brigades comprised by persons who can contribute information on the issues comprised in the campaign, within the intervention areas. US\$5.000 shall be directed to this end, financed by the USG.

Design and production of radio spots. This item will cover the technical work aimed at preparing, validating, editing and generating final products (radio spots) used as part of the campaign launched to promote behavioral changes vis-à-vis GBV issues. Four spots will be prepared, at a cost of USD\$600 each, being requested from the USG. Total \$2.400,00.

Radio spots and radio novel broadcasting. This item refers to the broadcasting (at a regional coverage) of both spots and radio novel. The cost is estimated at US\$25.000,00 during six months with broadcasting programmed at high-audience schedules (morning, afternoon and evening), being requested from the USG.

Preparation of a Radio novel. This item shall cover the preparation of scripts, actual development of a radio novel, edition, effects and overall production, values at US\$4,000, being requested from the USG.

Micro campaign in social media manager. This item implies the design of communications materials and management of a micro-campaign via social networks and mass-media communications. The micro-campaign will last 3 months at an estimated cost of US\$ 3,000, being requested from the USG.

Public performances. Six (6) public events (3 per territory) have been planned; such events (small theater performances or flash mobs) are estimated to cost US\$ 400 each for an estimated total of US\$2,400, an amount being requested from the USG.

Counter gender violence SMS and WhatsApp campaign. This cost involves the development and mass-media communication of infographics through SMS and WhatsApp. The design, distribution and reporting of same within the areas of intervention has been estimated at US\$ 0.40 cents per message directed to 4,000 persons; hence, US\$ 1,600 are being requested from the USG.

G. OTHER DIRECT COSTS

Coffee break advocacy, networking, and citizen participation capacity building process. Personal attendance portion. Project will offer a Coffee break to 60 participant persons, each coffee break will cost 4,00 USD per participant. This will contribution of USG, total \$240,00.

Coffee break gender violence free public spaces (GVFPS) policy formulation. Project will offer a Coffee break to 30 participant persons, each coffee break (including 3 meals) will cost 20, 00 usd. Per participant. This will contribution of USG, total \$600,00.

Coffee break GVFPS policy fundraising formulation. Project will offer a Coffee break to 30 participant persons from the Municipalities, each coffee break (including 2 meals) will cost 16,00 usd. Per participant. This will contribution of USG, total \$480,00.

Coffee break awareness raising workshops for public transport actors. Project will offer a Coffee break to 60 participant persons, each coffee break (including 1 breakfast) will cost 4,00 usd. Per participant. This will contribution of USG, total \$240,00

Venues and equipment rental

As part of the Project Preparation Process, Esquel will reach agreements with the Municipalities and Universities included in the project in regard to valued contributions (i.e., venues and equipments). Venues need to be found and agreed to; equipment for temporary use shall be contributed by Yerbabuena and Esquel.

Venue and equipment rental for advocacy, networking, and citizen participation capacity building process. Attendance portion. Venues and equipment rental are valued at \$120 per workshop, with a total of two—one per location—with a contribution equivalent to \$240.

Venue and equipment rental for GVFPS policy formulation. Venues and equipment rental are valued at \$120 per workshop, with a total of ten—five per location—with a contribution equivalent to \$1,200.

Venue and equipment rental for GVFPS policy fundraising formulation. Venues and equipment rental are valued at \$120 per workshop—for a total of eight, four per location—with a contribution equivalent to \$960.

Venue and equipment rental for awareness raising workshops for public transport actors. Venues and equipment rental are valued at \$120 per workshop—for a total of two, one per location, for a contribution equivalent to \$240.

Venue and equipment rental for citizen proposals formulation work session. Venues and equipment rental are valued at \$60 per session—for a total of six, 3 per location—for a contribution equivalent to \$360.

Venue and equipment rental for advocacy plans work sessions and meetings. Venues and equipment rental are valued at \$60 per meeting—for a total of ten, five per location, for a contribution equivalent to \$600.

Venue and equipment rental for experience exchange work day. Venues and equipment rental are valued at \$120 per day-long workshop—for a total of two, one per location, for a contribution equivalent to \$240.

Venue and equipment rental for best practices learning session. Venues and equipment rental are valued at \$60 per session—for a total of two, one per location, for a contribution equivalent to \$120.

A contribution of US\$ 3,960 during the 24 months of implementation in the project for all sessions.

Citizen proposals formulation work session. This item implies overall development (other associated expenses) for workshops aimed at preparing proposals. Four (4) workshops will be organized (2 per territory), at a cost of US\$ 100 per workshop. This amount of US\$ 400 is being requested from the USG.

Advocacy plans work sessions and meetings. Along the same logic, 2 workshops (1 per territory) will be organized, at an estimated cost of US\$ 100 per workshop. The amount of US\$ 200 is being requested from the USG.

Experience exchange work day to learn about both territories advocacy and campaign actions. One (1) meeting between both territories will be organized, at a cost of US\$ 500 as a closure event. The amount of US\$ 500 is being requested from the USG.

Best practices learning session on gender violence combat and safe cities policy making. One (1) meeting between both territories will be organized, at a cost of US\$ 1,300 as a closure event. This amount is being requested from the USG.

Big breakfast with media representatives in each territory. Breakfast get-togethers will be organized at each territory, in order to provide opportunity to share and promote actions launched under the Project, and fundamentally actions included as part of the campaign. A total of 20 participants plus one facilitator per territory has been considered, at a cost of US\$ 5.00 per person. The total amount of US\$ 210 is being requested from the USG.

Petty cash fund Santo Domingo: This amount has been foreseen for miscellaneous expenses comprising internal mobilizations or emergency situations. A fund of US\$ 200 has been planned for Santo Domingo, area of intervention, amount that is being requested as an USG contribution.

Petty cash fund Manabí: This amount has been foreseen for miscellaneous expenses comprising internal mobilizations or emergency situations. A fund of US\$ 200 has been planned for Manabí, area of intervention, amount that is being requested as an USG contribution.

Utilities: electricity, water: A monthly value of \$48 has been considered, out of which the project finances \$36, with the difference being a counterpart contribution.

Telephone, fax, Internet, computer network: A monthly value equivalent to \$120 has been earmarked, out of which the project finances \$90 with the remainder constituting a counterpart contribution.

Banking expenses: Concerning banking expenses generated under the current account opened exclusively to manage the project funds. A monthly expense of \$1.50

Office supplies: A monthly value equivalent to \$70 per month has been budgeted for office supplies, out of which the project finances \$50 with the remainder constituting a counterpart contribution.

Mail: A monthly amount of \$20 has been budgeted, out of which the project finances \$10 with the remainder constituting a counterpart contribution.

Office maintenance: A monthly value of \$80 has been scheduled, out of which the project finances \$64, with the difference \$16 constituting an in-kind counterpart contribution.