

Before preparing your budget, you should read the GPF Financial Management Guidelines available on DFID website and the Guidance to Complete the Budget in the left tab

ORGANISATION	Sense International		
PROJECT TITLE	Expanding Services for Deafblind People in India		
COUNTRY	India		
GPF REFERENCE	IMP-009		
DATE	01 April 2012 to 31 March 2015		

TOTAL COST OF PROJECT	£684,191 (100%)
DFID CONTRIBUTION in GBP and as a %age of total funds	£478,934 (70%)
OWN CONTRIBUTION in GBP and as a %age of total funds	£205,257 (30%)
ADDITIONAL FUNDING including sources in GBP and as a %age of total funds	
EXCHANGE RATE including source and date	E1 = INR 72.5 (Source: Financial Times www.ft.com 13th April 2011)

INFLATION RATE No greater than relevant UK Treasury Rate	2.7 (13/14); 2.7 (14/15) (Source: <a href="http://www.hm-treasury.gov.uk/data_gdp_fig.htm">http://www.hm-treasury.gov.uk/data_gdp_fig.htm</a> )	Interest rate used in the project budget should not exceed the UK Treasury Base Rate of 0.5% for the financial year 01 April - 31 March. These rates, referred to as 'CPI' systems can be found on the UK Treasury website. For financial years in the future please use the last available UK Treasury published rates.
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BUDGET (GBP)	ACTUAL DFID EXPEND YR 1 2012/13 (ACTUAL Q1-Q3 + Q4 FORECAST)		VARIANCE (GBP) DFID YR 1	ORIGINAL DFID BUDGET YR 2	REVISED DFID BUDGET YR 2	VARIANCE (GBP) DFID YR 2	ORIGINAL DFID BUDGET YR 3	REVISED DFID BUDGET YR 3	VARIANCE (GBP) DFID YR 3	TOTAL ORIGINAL DFID BUDGET (ALL YEARS) YR1-YR3	TOTAL REVISED DFID BUDGET (ALL YEARS) YR1-YR3	NOTES (for budget lines with changes in YR2/YR 3 & proposed new budget lines)	Underpends on budget lines in Year 1 (contributing to overall carry-forward request allocated to other budget lines, but with no change on these budget lines in Years 2 and 3)	Justification for Under/Over spends and carryover request	For Funds carried into FY13/14 and beyond: What is the enhancement to value for money and project delivery	For new and additional activities in FY13/14, explain additional capacity implications	What mitigating steps have been taken to minimize further carry-overs in subsequent years.
	Apr-Mar 12/13	Apr-Mar 12/13															
<b>1) CAPITAL EXPENDITURE</b>	70%	70%															
Screening Equipment for Early Identification of Deafblindness	4,828	3,601	1,226	2,479	2,479	0	2,546	2,546	0	9,852	8,626						
Assistive Devices	579	435	144	579	579	0	579	579	0	1,738	1,594						
Digital Camera	463	381	82	0	0	0	0	0	0	463	381						
Computer Devices	966	1,082	-117	0	0	0	0	0	0	966	1,082						
<b>Sub-total</b>	<b>6,836</b>	<b>5,500</b>	<b>1,336</b>	<b>3,058</b>	<b>3,058</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>13,019</b>	<b>11,683</b>						
<b>2) PROJECT ACTIVITIES</b>																	
<b>Training and capacity Building of SLCs and RLCs</b>																	
Training of Teachers of SLCs - Sponsorship	3,186	2,713	473	3,186	3,527	-340	0	0	0	6,372	6,239	1					
Awareness Visits for SLCs	579	560	19	595	595	0	611	611	0	1,785	1,766						
State Level training on Deafblindness	2,028	1,981	47	2,546	2,546	0	2,615	2,615	0	7,188	7,142						
Mentoring Services for SLCs	1,448	1,411	37	1,487	1,487	0	1,528	1,528	0	4,463	4,426						
Regional Level Training on Capacity Building Issues by RLCs	1,545	1,510	35	1,587	1,587	0	1,629	1,629	0	4,761	4,726						
Regional Training on Deafblindness by RLCs	3,621	3,601	20	3,718	3,718	0	3,819	3,819	0	11,158	11,138						
Partner's Meet	1,931	1,896	35	0	0	0	2,037	2,037	0	3,968	3,934						
Training on Early Intervention and Vocational training for Deafblind persons by SCL	2,897	2,796	101	2,975	2,975	0	3,055	3,055	0	8,926	8,825						
National Training on Capacity Building of partners by SCL	1,448	1,739	-291	1,487	1,487	0	1,528	1,528	0	4,463	4,754						
On-site training to RLCs and SLCs by SCL	1,692	1,669	23	1,737	1,737	0	1,784	1,784	0	5,213	5,190						
Regional Sensitization Workshop					680	-680	0	0	0	0	680	2		New budget line proposed	In order to increase awareness on deafblindness and needs of deafblind people the project proposed to organise two sensitisation workshops for 40 organisations each year by the RLCs. This will expand the network of NGOs that can refer deafblind people to our services and potentially in the mid-term start providing new services to deafblind people.	The two additional sensitisation workshops per year do not involve significant increase in workload of partner staff and in consultation with partners is manageable.	N/A
<b>Early Intervention</b>																	
Setting up of EI Services	966	933	33	496	496	0	509	509	0	1,970	1,938						
Medical and Nutritional Support to children at SLCs	1,593	1,551	42	1,636	1,891	-255	1,680	1,680	0	4,910	5,122	3					
<b>Education</b>																	
Educational Resources for SLCs	1,448	1,419	29	579	579	0	595	595	0	2,623	2,593						
Resource Room at SLCs	2,897	2,830	66	0	340	-340	0	0	0	2,897	3,170	4					
Exposure Visit for Children at SLCs	869	846	23	892	1,020	-127	917	917	0	2,678	2,782	5					
Clinical and Functional Assessment of Children at SLCs	966	944	22	1,159	1,329	-170	1,159	1,159	0	3,283	3,431	6					
<b>Vocational Training</b>																	
Setting of Vocational Training Centre	2,897	2,810	87	579	1,005	-428	595	595	0	4,071	4,410	7					
IRA Support to adult deafblind	0	0	0	966	966	0	2,975	2,975	0	3,940	3,940						
<b>Networks</b>																	
State Level Network Meeting of families and teachers (SLCs and RLCs)	966	957	8	1,066	1,066	0	1,171	1,171	0	3,203	3,194						
Participation in National Conclave of Networks from 6 SLCs	3,862	3,777	85	0	0	0	4,074	4,074	0	7,936	7,850						
Participation in National Conclave of Networks from 2 RLCs	966	954	12	0	0	0	1,222	1,222	0	2,188	2,176						
Annual General Meeting of Networks	0	0	0	3,283	3,283	0	0	0	0	3,283	3,283						
Regional Meeting of Networks	2,414	2,358	56	2,727	2,727	0	3,182	3,182	0	8,323	8,267						
<b>Advocacy and Information Dissemination</b>																	
State Level Advocacy meetings (SLCs)	2,028	2,051	-23	2,082	2,082	0	2,139	2,139	0	6,248	6,272						
Information Dissemination in Regional languages	1,255	1,209	46	1,289	1,289	0	1,324	1,324	0	3,868	3,822						
State Level Advocacy meetings (RLCs)	579	576	3	595	595	0	611	611	0	1,785	1,782						
National Conference on Deafblindness	0	0	0	14,483	14,483	0	0	0	0	14,483	14,483						
National Advocacy Programme by SCL	724	719	5	966	966	0	1,207	1,207	0	2,897	2,892						
Information Dissemination	485	467	18	498	498	0	512	512	0	1,495	1,477						
<b>Sub-total</b>	<b>45,288</b>	<b>44,277</b>	<b>1,011</b>	<b>52,614</b>	<b>54,953</b>	<b>-2,339</b>	<b>42,475</b>	<b>42,475</b>	<b>0</b>	<b>140,377</b>	<b>141,705</b>						
<b>3) ALL STAFF COSTS</b>																	
For each staff member please provide organisation, job title, location, and percentage of time spent on the project expressed as a full time equivalent (FTE)																	
6 SLC Coordinators (6 FTE)	9,037	7,520	1,517	9,281	9,281	0	9,532	9,532	0	27,850	26,333						
12 Special Educator at SLCs (12 FTE)	15,969	9,838	6,150	16,421	16,421	0	16,864	16,864	0	49,274	43,123						
6 Special Educators at SLCs (6 FTE)	0	0	0	0	0	0	7,964	-7,964	0	7,964	8						
6 Field Worker at SLCs (6 FTE)	4,171	3,146	1,025	4,284	4,284	0	4,399	4,399	0	12,854	11,829						
6 Early Intervention Field Workers at SLCs (6 FTE)	0	0	0	4,440	-4,440	0	0	0	0	4,440	9						
4 Vocational Instructors at partner locations (4 FTE)	4,634	2,227	2,408	4,760	4,760	0	4,888	4,888	0	14,282	11,874						
6 Early Intervention Centre Assistants (6 FTE)	2,433	1,386	1,047	2,499	2,499	0	2,566	2,566	0	7,498	6,451						
2 RLC Coordinators (cum Information Officers) (2 FTE)	3,302	2,835	468	3,391	3,391	0	3,483	3,483	0	10,176	9,709						
2 Training Officers at RLCs (2 FTE)	2,897	2,337	560	2,975	2,975	0	3,055	3,055	0	8,926	8,367						
3 Special Educators at RLCs (3 FTE)	3,476	2,728	748	3,570	3,570	0	3,666	3,666	0	10,712	9,964						
3 Field Workers at RLCs (3 FTE)	2,086	1,790	295	2,142	2,142	0	2,200	2,200	0	6,427	6,132						
2 EIP/OT specialist at RLCs (2 FTE)	3,244	2,785	459	3,332	3,332	0	3,422	3,422	0	9,998	9,538						

BUDGET (GBP)	ORIGINAL DFID BUDGET YR 1	ACTUAL DFID EXPEND YR 1 2012/13 (ACTUAL Q1-Q2 + Q4 FORECAST)	VARIANCE (GBP) DFID YR 1	ORIGINAL DFID BUDGET YR 2	REVISED DFID BUDGET YR 2	VARIANCE (GBP) DFID YR 2	ORIGINAL DFID BUDGET YR 3	REVISED DFID BUDGET YR 3	VARIANCE (GBP) DFID YR 3	TOTAL ORIGINAL DFID BUDGET (ALL YEARS)	TOTAL REVISED DFID BUDGET (ALL YEARS)	NOTES (for budget lines with changes in YR2/YR 3 & proposed new budget lines)	Justification for Under/Over spends and carryover request	For Funds carried into FY13/14 and beyond: What is the enhancement to value for money and project delivery	For new and additional activities in FY13/14, explain additional capacity implications	What mitigating steps have been taken to minimize further carry-overs in subsequent years.	
	Apr-Mar 12/13	Apr-Mar 12/13		Apr-Mar 13/14	Apr-Mar 13/14	Apr-Mar 13/14	Apr-Mar 14/15	Apr-Mar 14/15	Apr-Mar 14/15	Apr-Mar 12/15	Apr-Mar 12/15						
Consultant - Organisational Development		0	0		5,137	-5,137	0	0	0	0	5,137	10	N/A	New budget line proposed	N/A	The Consultant - Organisational Development will be working with all 8 partners to build their capacity, focusing on key organisational dimensions as identified in the Organisational Capacity Index (NR 2450 x 255 days = NR 624750)	N/A
Training Manager at SII (0.5 FTE)	2,587	1,492	1,095	2,657	2,657	0	2,729	2,729	0	7,972	6,877		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Training Officer at SII (0.6 FTE)	1,960	685	1,275	2,013	2,013	0	2,067	2,067	0	6,040	4,765		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Regional Coordinator-South at SII (0.8 FTE)	2,632	2,306	326	2,703	2,703	0	2,776	2,776	0	8,112	7,786		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Finance Manager at SII (0.4 FTE)	1,961	1,718	243	2,014	2,014	0	2,068	2,068	0	6,042	5,800		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Networks Officer at SII (0.5 FTE)	1,681	1,473	208	1,726	1,726	0	1,773	1,773	0	5,180	4,972		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Advocacy Manager at SII (0.5 FTE)	2,630	2,304	325	2,701	2,701	0	2,774	2,774	0	8,104	7,778		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Programme Manager at SII (0.5 FTE)	2,451	2,147	304	2,517	2,517	0	2,585	2,585	0	7,553	7,249		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Accounts Officer at SII (0.3 FTE)	855	749	106	878	878	0	902	902	0	2,634	2,528		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Advocacy Officer at SII (0.5 FTE)	1,764	1,546	218	1,812	1,812	0	1,861	1,861	0	5,437	5,218		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Project Officer at SII (0.4 FTE)	1,459	1,278	181	1,498	1,498	0	1,539	1,539	0	4,497	4,316		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Communication Officer at SII (0.5 FTE)	1,479	584	895	1,519	1,519	0	1,560	1,560	0	4,557	3,682		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Development Manager at SII (0.4 FTE)	2,247	1,969	278	2,307	2,307	0	2,370	2,370	0	6,924	6,646		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Deputy Director - Programmes at SII (0.25 FTE)	2,438	2,136	302	2,504	2,504	0	2,572	2,572	0	7,514	7,212		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
Director at SII (0.2 FTE)	2,968	2,601	367	3,048	3,048	0	3,130	3,130	0	9,146	8,779		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	
<b>Sub-total</b>	<b>80,380</b>	<b>59,576</b>	<b>20,802</b>	<b>82,550</b>	<b>82,126</b>	<b>-424</b>	<b>84,779</b>	<b>82,743</b>	<b>-2,036</b>	<b>247,709</b>	<b>244,447</b>						
<b>h) OTHER ADMINISTRATION COSTS</b>																	
SLCs Running cost (project specific contribution)	2,317	1,953	364	2,380	2,380	0	2,444	2,444	0	7,141	6,777	11	N/A	Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	The available amount will help partner organisations to conduct regular monitoring of the project by field visits.	N/A	SI (UK) has now included an analysis of exchange rate fluctuations into our quarterly spending review process with SI (India) which will allow us to adjust project implementation and spending according to exchange rate variations.
RLCs Running cost (project specific contribution)	966	950	16	992	992	0	1,018	1,018	0	2,975	2,960		Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	N/A	N/A	N/A	N/A
SII Running cost (project specific contribution):																	
Communication Costs	1,159	1,153	6	1,190	1,182	-8	1,222	1,814	-592	3,571	4,749	12	N/A	Underspend due to exchange rate gains in GBP (based on actual market exchange rates at time of fund transfers). Full spending in local currency based on annual agreements with partners.	There has been a rise in communication costs, especially internet and courier charges. The reallocation will help in maintaining the regular communication and exchange of information with partners.	N/A	SI (UK) has now included an analysis of exchange rate fluctuations into our quarterly spending review process with SI (India) which will allow us to adjust project implementation and spending according to exchange rate variations.
Office Rent	2,317	814	1,503	2,380	840	1,540	2,444	862	1,582	7,141	2,516	13	N/A	There have been savings due to shift in office premises to a cheaper location. The same has been reallocated among other sub-heads (Communication Costs, Office Supplies, Equipment maintenance, Monitoring and evaluation).	Value for money is enhanced due to savings in Year 1 which can contribute to other budget lines within the Other Administrative Costs section, providing a more efficient use of savings.		SI (UK) has now included an analysis of exchange rate fluctuations into our quarterly spending review process with SI (India) which will allow us to adjust project implementation and spending according to exchange rate variations.
Electricity & maintenance	1,738	319	1,419	1,785	1,785	0	1,833	1,833	0	5,356	3,937		Building maintenance cost covered by the organisation owning the premises in Year 1. From next financial year onwards the maintenance costs will be passed on to SII so we have maintained the original budgeted amounts for Years 2 and 3 (this was expected from Year 1 in the original budget although is now being implemented from Year 2).				
Equipment Maintenance	579	709	-129	595	700	-105	611	770	-159	1,785	2,179	14	N/A	Due to higher inflation in India and maintenance of new equipments purchased in year 1, additional amount has been allocated to this budget line. The original budget considers the UK inflation rate.	As there is budget change due to inflation rate, no additional value for money is applicable.	N/A	Now the revised amounts reflect the actual inflationary rises in India, we do not expect any unforeseen further inflation to mitigate. The original budgeting process required using the UK inflation rates which were significantly lower than the actual inflation rates in India (e.g. 2.7% UK, 10% India approximately).
Stationery & Office Supplies	579	782	-203	595	805	-210	611	840	-229	1,785	2,427	15	N/A	Due to inflationary rise, the costs of office supplies are anticipated to rise in Yr. 2	As there is budget change due to inflation rate, no additional value for money is applicable.	N/A	Now the revised amounts reflect the actual inflationary rises in India, we do not expect any unforeseen further inflation to mitigate. The original budgeting process required using the UK inflation rates which were significantly lower than the actual inflation rates in India (e.g. 2.7% UK, 10% India approximately).
Bank Charges	97	96	1	99	99	0	102	102	0	298	297						
Software	483	468	14	445	445	0	0	0	0	628	613						
Insurance		103	-103		106	-106		108	-108		317	16	N/A	New budget line proposed	As part of good human resource management and organisational policy, SI is required to cover travel insurance costs of project staff traveling to deliver project activities.	N/A	N/A
SII staff development cost	966	1,380	-414	1,190	2,399	-1,209	1,018	1,018	0	3,174	4,797	17	N/A	The staff development needs and costs were underestimated when developing the original budget.	SII staff training team, will undergo training on deadline issues related to assessment, programme planning, communication etc. This will help enhance the skills of the training team in further training the special educators and field workers at the partner level. SII staff - project management and advocacy team, will also attend training programme on programme management, advocacy skills, reporting & documentation skills. This will strengthen the SII team in providing quality support to partner organisations.	N/A	N/A
Travel of field workers of SLCs and RLCs	730	721	9	750	1,090	-340	770	770	0	2,249	2,581						
Travel of RLC Staff	695	681	14	714	714	0	733	733	0	2,142	2,128						
Travel of EIPT/OT specialist to SLCs	348	342	6	357	357	0	367	367	0	1,071	1,065						
<b>Sub-total</b>	<b>12,973</b>	<b>10,471</b>	<b>2,502</b>	<b>13,170</b>	<b>14,192</b>	<b>-1,022</b>	<b>13,173</b>	<b>12,680</b>	<b>493</b>	<b>39,316</b>	<b>37,343</b>						
<b>g) MONITORING, EVALUATION &amp; LESSON LEARNING</b>																	
Review Meeting - RLCs, SLCs and Mentoring	1,448	1,401	47	1,497	1,487	10	1,528	1,528	0	4,463	4,416						
Monitoring of RLCs and SLCs	1,690	2,034	-344	1,735	2,352	-617	1,782	2,399	-617	5,207	6,784	18	N/A	The cost of transportation having increased, there has been an overspend in Yr1 and subsequently Budgets of Yr 2 and Yr 3 have been increased	N/A	N/A	SLCs being new partners of SII require more frequent monitoring than originally anticipated. The budget was revised to reflect our experience from Year 1, with this experience mitigating the risk of future overspends.
Production of Video Documentary on Project	0	0	0	0	0	0	1,448	1,448	0	1,448	1,448						
Project set-up and partner log frame review meeting	966	1,377	-412	0	0	0	0	0	0	966	1,377						
Representation in Seminars and Conferences	483	483	0	724	2,078	-1,354	1,448	1,448	0	2,655	4,009	19	N/A	N/A	The Deadblind International (Dbl) Asia Conference is the most important learning and experience exchange platform in Asia for organisations working on deadblindness. The additional amount will be used to support partner and SII staff to participate in Dbl Asia Conference in April 2013. Participation in the conference will help the staff to update their knowledge and skills in working with deadblind children. We will support 16 participants @NR 10,000/- per person for their registration fee (NR 5,500), accommodation and subsistence costs.	N/A	The conference was not known at the time of budgeting and has now been included, therefore no mitigating steps should be required to minimize further carry-overs (there conference is only once every 4 years).
SI (UK) monitoring and grant management (0.2 FTE)	4,900	4,900	0	5,032	5,032	0	5,168	5,168	0	15,100	15,100						
SI (UK) project communication and reporting costs (e.g. telephone, printing, post etc)	336	336	0	345	345	0	354	354	0	1,035	1,035						
SI (UK) travel, visas and immunisations for project monitoring	1,526	1,526	0	784	784	0	805	805	0	3,114	3,115						
SI (UK) accommodation/subsistence for project monitoring	560	560	0	288	288	0	295	295	0	1,143	1,143						
Mid Term Evaluation of the project	0	0	0	1,448	1,662	-214	0	0	0	1,448	1,662	20	N/A	N/A	Increased amount for mid-term evaluation to reflect increasing travel costs in India	N/A	N/A
External Evaluation	0	0	0	0	0	0	1,931	2,145	-214	1,931	2,145	21	N/A	N/A	Increased amount for final evaluation to reflect increasing travel costs in India	N/A	N/A
Audit Cost		493	-493		507	-507		520	-520		1,520	22	N/A	New budget line proposed	N/A	Provision for audit cost was missed-out in original budgeting phase. The audit cost is required for procuring annual audit reports for the project.	N/A
<b>Sub-total</b>	<b>11,906</b>	<b>13,110</b>	<b>-1,202</b>	<b>11,844</b>	<b>14,534</b>	<b>-2,691</b>	<b>14,760</b>	<b>16,110</b>	<b>-1,350</b>	<b>38,512</b>	<b>43,755</b>						
<b>TOTAL</b>	<b>157,384</b>	<b>132,936</b>	<b>24,448</b>	<b>163,237</b>	<b>178,864</b>	<b>-15,628</b>	<b>158,313</b>	<b>167,134</b>	<b>-8,821</b>	<b>478,934</b>	<b>478,934</b>						