



Global Digital Solidarity Fund

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Project proposal form

Section 4

Budget and resources presentation

4.1. Resources

Resources are all material means necessary to the development of activities and to the achievement of project's specific objectives. A clear identification of resources is essential to building a realistic budget estimate.

Identify the different categories of resources that are necessary at each stage of project implementation.

For example: Human resources (please make the difference between employees to be paid by the project budget, volunteers and active participation of beneficiaries), infrastructures and equipment (please make the difference between ICT and other equipment), training, furnishing and office supplies, coordination and administration, maintenance of equipment, experts' fees, etc.

Please submit a table in Annex (Annex 6) listing all necessary resources, following the example below (examples are mentioned only **as an indication** and may vary from project to project) :

Category	Resource	Quantity
<i>Human resources (paid employees : included in the budget)</i>	<i>Coordinateur</i>	2
	<i>Médecin</i>	2
	<i>Formateur aux TIC</i>	1
<i>Infrastructure and equipment (except ICT equipment)</i>	<i>Bureaux</i>	4
	<i>Chaises</i>	6
	<i>Peinture (20 litres)</i>	2
	<i>Location de locaux</i>	1
<i>ICT equipment</i>	<i>V-SAT</i>	1
	<i>Onduleur</i>	1
	<i>Ecran</i>	1
	<i>Ordinateur</i>	4
	<i>Souris</i>	4
<i>Category 4....</i>		

Annex 6 : Comprehensive table of resources as per above example

4.2. Indicators of success pertaining to resources

Indicators of success pertaining to resources are:

- *a sound correlation between the comprehensive table of resources (see item 4.1), planned activities, end users and cost evaluation.*
- *a sound planning of resources utilisation by activity during the project's lifetime.*

4.3. Resources in kind (resources which do not involve a cost for the project)

Please submit a table in Annex (Annex 7) including a comprehensive list of resources in kind classified by category, nature and quantity (see item 4.1). For each resource, indicate the corresponding activity and the end users.

The table can be presented following the example below:

Category (see item 4.1)	Resource	Quantity	Corresponding activity(ies)	End user(s)
<i>Category 1</i>	<i>Resource 1</i>	<i>1</i>	<i>Activity 2 et 4</i>	<i>Beneficiaries</i>
	<i>Resource 2</i>	<i>12</i>	<i>Activity 3</i>	<i>Trainers</i>
	<i>Resource 3</i>	<i>6</i>	<i>Activity 1</i>	<i>Medical doctors</i>
				<i>Etc.</i>

4.4. Resources in cash (resources which involve a cost for the project)

Please submit a table in Annex (Annex 8) including a comprehensive list of resources that involve a cost in cash for the project. The list should be classified by category, nature and quantity (see item 4.1). For each resource, indicate the corresponding activity and the end users.

NB: All budget estimates must be based on real costs obtained through three calls for bids at least.

The table can be presented following the example below:

Currency: <i>Provide the currency (either USD, or Euro : please use the same currency throughout project presentation)</i>					
Local currency: <i>Provide the local currency</i>			Exchange rate: <i>Provide the exchange rate</i>		
Category (see item 4.1)	Resource	Quantity	Cost	Corresponding activity	End users
<i>Category 1</i>	<i>Resource 1</i>	<i>35</i>	<i>1000</i>	<i>Activity 1 and 3</i>	<i>Beneficiaries Nurses</i>
	<i>Resource 2</i>	<i>2</i>	<i>68</i>	<i>Activity 2</i>	<i>Medical doctors</i>
	<i>Resource 3</i>	<i>9</i>	<i>30 000</i>	<i>Activity 1</i>	<i>Trainers</i>

4.5 Estimate timetable for resources utilisation per module and per activity

Provide a timetable in Annexe (Annexe 9) with the estimate resources utilisation per module and per activity, over a two-year period.

The timetable can be presented following the example below:

	Corresponding module	Corresponding activity	Resource	Quantity	End users(s)
Month 1 to 6	<i>Module 1</i>	<i>Activity 1</i>	<i>Resource 1</i>	<i>1</i>	<i>Beneficiaries</i>
			<i>Resource 2</i>	<i>12</i>	<i>Trainers</i>
			<i>Resource 3</i>	<i>6</i>	<i>Medical doctors</i>
<i>Provide the dates</i>	<i>Module 2</i>	<i>Activity 3</i>			
.....				

Month 6 to 12 <i>Provide the dates</i>	Corresponding module	Corresponding activity	Resource	Quantity	End users(s)
			
Month 12 to 18 <i>Provide the dates</i>	Corresponding module	Corresponding activity	Resource	Quantity	End users(s)
			
Month 18 to 24 <i>Provide the dates</i>	Corresponding module	Corresponding activity	Resource	Quantity	End users(s)
			

Annex 7 : Table of resources in kind
 Annex 8 : Table of resources in cash
 Annex 9 : Timetable per each 6-month period (over 2 years) estimating resources utilisation per module and per activity

4.6. Means of verification pertaining to resources

How did you identify and compile the list of resources? What sources of information did you use?

4.6. Risk factors pertaining to resources

Risk factors pertaining to resources are obstacles that can affect the utilisation or the availability of the resources needed in order to carry out project activities.

Who provides and installs the technical equipment? Who maintains it?

Human resources are they made available by the Executing Agency, or by other organisations/ authorities/ associations?

Is the budget necessary to the inception of activities clearly defined? Are there any financing sources clearly identified and secured?

