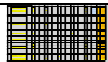


SKS Foundation
College Road, Uttar Horin Singha, Gaibandha
Project Summary Information (as per template of NGOAB)

SL.	Particulars	:	
1	Organization Name	:	SKS Foundation
2	Project Title	:	Expanded Livelihoods for 2000 poor households and increased resilience to flooding in Lalmonirhat district.
3	Goal and Objectives	:	Goal: The project contributes to sustainable improvement of livelihoods and living conditions of flood affected communities of Lalmonirhat Sadar sub-district Outcome: 2000-poor families in 4-flood-affected Unions of Lalmonirhat Sadar sub-district achieve a broader income base, better health and more resilient to disaster shocks and stresses by 2025.
4	Duration of Implementation	:	1 October 2022 to 31 march 2026 (42-months)
5	Project Location	:	Sadar Upazila of Lalmonirhat District.
6	Direct Beneficiary	:	
7	Yearly Budget Breakdown (as per LOI and NGOAB approval)	:	For 2022: 2,642,916 For 2023: 17,548,156 For 2024: 17,255,176 For 2025: 11,092,379 For 2026: 1,698,356
8	District/Upazila Wise Budget Breakdown (Where applicable)	:	N/A
9	Budget details (as per Section-12 of FD-6)	:	Attached below 

Authorized Signature



Deputy Director-Field Operations
SKS Foundation

SKS Foundation

Budget for “Expanded Livelihoods for 2000 poor households and increased resilience to flooding in Lalmonirhat district” Project

Project Duration: 1 October 2022 to 31 March 2026 (42 Months)

SL	Particulars	Year-1 (Oct-Dec'22)	Year-2 (Jan-Dec'23)	Year-3 (Jan-Dec'24)	Year-4 (Jan-Dec'25)	Year-5 (Jan-Mar'26)	Total 42 Months (2022-2026)
1	Output 1: 100-Women Groups at 37-flood affected villages gained adequate knowledge, awareness and capacity and have taken actions for improvement,						
1.01	Formation of SHGs of the target women participants,	12,000	28,000	0	0	0	40,000
1.02	Fortnightly social awareness sessions with the SHGs,	0	0	0	0	0	0
1.03	Training to SHGs-leaders on leadership, management capacity building	0	813,000	0	0	0	813,000
1.04	Monthly awareness meeting with spouse groups	0	0	0	0	0	0
1.05	Six-monthly joint meetings between women groups (SHGs) and spouse groups,	0	400,000	400,000	400,000	200,000	1,400,000
1.06	Formation of Union Federations of SHGs,	0	52,000	0	0	0	52,000
1.07	Quarterly meetings with Union Federations,	0	158,400	158,400	158,400	0	475,200
1.08	Advocacy and Lobby meetings with govt. duty bearing departments,	0	42,500	42,500	42,500	21,250	148,750
1.09	Training for women leaders on roles, responsibilities, advocacy and lobbying,	0	106,000	106,000	0	0	212,000
1.1	Observation of International Women Day (8 March)	0	48,000	48,000	48,000	0	144,000
1.11	Negotiation with UP to ensure more safety net support to target communities,	0	0	0	0	0	0
1.12	Book keeping training for the SHGs	0	522,000	0	0	0	522,000
1.13	Quarterly evaluation meeting with the SHGs,	0	0	0	0	0	0
	Sub-total of Output 1	12,000	2,169,900	754,900	648,900	221,250	3,806,950
2	Output 2: Climate smart sustainable agriculture measures increased the income base of 1400 (70% of total 2000 HHs) families in target communities,						
2.01	Cattle rearing for beef fattening (repayable grants)	0	4,800,000	6,000,000	1,500,000	0	12,300,000
2.02	Orientation to recipients of cattle for seasonal beef fattening	0	17,600	22,000	5,500	0	45,100
2.03	Goat rearing IGA support to the families (repayable grants)	0	1,000,000	1,000,000	1,000,000	0	3,000,000
2.04	Orientation to recipients of goat rearing	0	5,500	5,500	5,500	0	16,500
2.05	Support for climate resilient agricultural activities	0	500,000	1,000,000	500,000	0	2,000,000
2.06	Orientation to participants of climate resilient agricultural activities,	0	11,000	22,000	11,000	0	44,000
2.07	Seed support for summer and winter vegetables at homesteads	0	360,000	360,000	360,000	0	1,080,000
2.08	Demonstrations of flood resilient vegetable cultivation,	0	112,000	112,000	112,000	0	336,000
2.09	Promotion of vermi-compost production at household level,	0	355,000	355,000	0	0	710,000
	Sub-total of Output 2	0	7,161,100	8,876,500	3,494,000	0	19,531,600

SL	Particulars	Year-1 (Oct-Dec'22)	Year-2 (Jan-Dec'23)	Year-3 (Jan-Dec'24)	Year-4 (Jan-Dec'25)	Year-5 (Jan-Mar'26)	Total 42 Months (2022-2026)
3	Output 3: The communities cope with natural disaster and promoted eco-friendly measures for environment protection,						
3.01	Participatory Vulnerability Analysis and Development of Risk Reduction Action Plan (RRAP),	0	37,000	0	0	0	37,000
3.02	Strengthening dissemination of flood early warning messages, community preparedness,	0	4,800	4,800	4,800	0	14,400
3.03	Advocacy and Lobby meetings among SHGs and UDMCs	0	216,000	216,000	216,000	0	648,000
3.04	Provision of tree plantation and homestead reforestation	0	700,000	700,000	0	0	1,400,000
3.05	Support for eco-friendly cooking stoves	0	375,000	375,000	0	0	750,000
3.06	Installation of SHS for target women (repayable grants)	0	527,500	1,055,000	527,500	0	2,110,000
3.07	Orientation on operation and maintenance of SHS,	0	2,500	5,000	2,500	0	10,000
3.08	Provision of SHS tool kits,	0	32,250	64,500	32,250	0	129,000
3.09	Establishment of community-based food banks for defending crisis situation,	0	10,000	30,000	0	0	40,000
3.1	Observation of NDPD day (10 March),	0	40,000	40,000	40,000	0	120,000
	Sub-total of Output 3	0	1,945,050	2,490,300	823,050	0	5,258,400
4	Output 4: The target families have increased access to improved WASH facilities and better hygiene practices,						
4.01	Installation of tube well with raised platform,	0	130,000	130,000	130,000	0	390,000
4.02	Renovation of existing safe water sources,	0	240,000	330,000	60,000	0	630,000
4.03	Renovation of household latrines,	0	200,000	200,000	100,000	0	500,000
4.04	Providing hand washing devices to target households,	0	475,000	475,000	0	0	950,000
4.05	Revive and functioning of Community Clinics for increased primary healthcare services,	0	57,800	57,800	57,800	0	173,400
4.06	Community-based health workforces facilitates health information to SHGs,	0	0	0	0	0	0
4.07	Observation of global hand-washing day (15 October) with school children,	0	21,600	21,600	21,600	0	64,800
4.08	Observation of National Sanitation Month (October),	0	18,000	18,000	18,000	0	54,000
	Sub-total of Output 4	0	1,142,400	1,232,400	387,400	0	2,762,200
	Sub-total of Outputs (1 to 4)	12,000	12,418,450	13,354,100	5,353,350	221,250	31,359,150
5	Capacity building, project workshop, training and orientation for staff and stakeholders						
5.01	Foundation Training for the newly deployed staff	51,700	0	0	0	0	51,700
5.02	Yearly planning workshop	0	21,120	21,120	21,120	0	63,360
5.03	Staff capacity building on climate change, resilient livelihoods, health and hygiene,	0	45,050	0	0	0	45,050
5.04	Refreshers training for the staff capacity building on climate change, resilient livelihoods, health and hygiene,	0	0	16,970	0	0	16,970
5.05	Monthly progress review meeting	19,580	117,480	117,480	117,480	29,370	401,390
5.06	Project inception workshop at sub-district	49,200	0	0	0	0	49,200
5.07	Project closing workshop at sub-district	0	0	0	0	49,200	49,200
	Sub-total of capacity building, project workshop....	120,480	183,650	155,570	138,600	78,570	676,870

SL	Particulars	Year-1 (Oct-Dec'22)	Year-2 (Jan-Dec'23)	Year-3 (Jan-Dec'24)	Year-4 (Jan-Dec'25)	Year-5 (Jan-Mar'26)	Total 42 Months (2022-2026)
6	<i>Project feasibility, evaluation study, donor visit, exposure, external audit etc.</i>						
6.01	Mid-term assessment	0	0	0	0	0	0
6.02	Project final evaluation	0	0	0	715,000	0	715,000
6.03	Yearly external audit of the project	80,000	80,000	80,000	80,000	80,000	400,000
6.04	Consolidated audit of the project (total project period)	0	0	0	0	100,000	100,000
	Sub-total of feasibility, evaluation, study.....	80,000	80,000	80,000	795,000	180,000	1,215,000
7	<i>Staff cost (Recruitment, Salary, benefits)</i>						
7.01	Staff recruitment cost	50,000	0	0	0	0	50,000
7.02	Chief Executive (shared)	60,000	360,000	360,000	360,000	90,000	1,230,000
7.03	Project Manager (PM)-1	111,906	484,926	484,926	484,926	111,906	1,678,590
7.05	Project Officer (Training)-1	69,168	299,728	299,728	299,728	69,168	1,037,520
7.06	Project Engineer-1	69,168	299,728	299,728	299,728	69,168	1,037,520
7.07	Technical Officer (IGA)-1	69,168	299,728	299,728	299,728	69,168	1,037,520
7.08	Monitoring and Documentation Officer (MDO)-1	69,168	299,728	299,728	299,728	69,168	1,037,520
7.09	Accounts and Admin Officer (AAO)-1	69,168	299,728	299,728	299,728	69,168	1,037,520
7.1	Field Facilitator (FF)-10	476,760	2,065,960	2,065,960	2,065,960	476,760	7,151,400
7.11	Office Support Staff-1	30,615	132,665	132,665	132,665	30,615	459,225
7.12	Night Guard-1	30,615	132,665	132,665	132,665	30,615	459,225
	Sub-total: Staff cost (Salary and benefits)	1,105,736	4,674,856	4,674,856	4,674,856	1,085,736	16,216,040
8	<i>Travel, perdiem, maintenance etc.</i>						
8.01	Fuel, oil, maintenance cost for 4-motor bikes	21,000	252,000	252,000	252,000	21,000	798,000
8.02	Bicycle maintenance cost -10 bicycles	6,000	36,000	36,000	36,000	9,000	123,000
8.03	Computer, photocopy machine, camera & others repair and maintenance	0	20,000	20,000	20,000	0	60,000
8.04	Travel, lodging and perdiem for staff	5,000	30,000	30,000	30,000	7,500	102,500
	Sub-total of travel, perdiem, maintenance etc.	32,000	338,000	338,000	338,000	37,500	1,083,500
9	<i>Assets, Furniture, Equipment, Logistics etc.</i>						
9.01	Swivel Arm Chair-6	42,000	0	0	0	0	42,000
9.02	Half Secretariat Table-6	42,000	0	0	0	0	42,000
9.03	Armless /meeting chair-20	86,000	0	0	0	0	86,000
9.04	Meeting table (big size)-1	22,000	0	0	0	0	22,000
9.05	White board-1	5,000	0	0	0	0	5,000
9.06	Display board-2	10,000	0	0	0	0	10,000
9.07	File Cabinet-5	100,000	0	0	0	0	100,000
9.08	Printer-1	30,000	0	0	0	0	30,000
9.09	Laptop-6	260,000	130,000	0	0	0	390,000
9.10	Photocopy machine	0	140,000	0	0	0	140,000
9.11	Multimedia with screen	0	130,000	0	0	0	130,000
9.12	Digital camera	30,000	0	0	0	0	30,000
9.13	Steel Almira for Accounts and Admin Officer-1	25,000	0	0	0	0	25,000
9.14	Motorbike-5	320,000	480,000	0	0	0	800,000
9.15	Celling fan-4	14,000	0	0	0	0	14,000

SL	Particulars	Year-1 (Oct-Dec'22)	Year-2 (Jan-Dec'23)	Year-3 (Jan-Dec'24)	Year-4 (Jan-Dec'25)	Year-5 (Jan-Mar'26)	Total 42 Months (2022-2026)
9.16	Water Filter-1	3,300	0	0	0	0	3,300
9.17	Bicycle-10	120,000	0	0	0	0	120,000
9.18	Crockeries	0	10,000	0	0	0	10,000
9.19	Megaphones (loudspeaker)-4	6,000	0	0	0	0	6,000
	Sub-total: Assets, furniture, equipment, logistics	1,115,300	890,000	0	0	0	2,005,300
10	Office supply, communication, admin cost etc.						
10.01	Project Office Rent (yearly 5% increase)	45,000	189,000	198,450	208,373	45,000	685,823
10.02	Utility cost for project office	7,500	30,000	30,000	30,000	7,500	105,000
10.03	Postage, phone, mobile, fax, communication	600	3,600	3,600	3,600	900	12,300
10.04	Monthly cost for WiFi connection	2,000	12,000	12,000	12,000	3,000	41,000
10.05	Staff materials; bag, rain coat, umbrella etc	80,000	0	80,000	0	0	160,000
10.06	Office stationeries, cleaning materials, photocopies and maintenance etc.	10,000	60,000	60,000	60,000	15,000	205,000
10.07	Project office Signboard and visibility	5,000	0	0	0	0	5,000
10.08	Computer printer Toners	0	12,000	12,000	12,000	0	36,000
10.09	Photocopy Toner	0	8,000	8,000	8,000	0	24,000
10.1	Accounts software (web-based software for voucher listing)	0	100,000	0	0	0	100,000
10.11	Accounts software yearly renewal fee		12,000	12,000	12,000	0	36,000
10.12	Mobile bill for staff	5,300	63,600	63,600	63,600	15,900	212,000
10.13	Meeting resolution book/khata for the SHGs	20,000	0	0	0	0	20,000
10.14	Bank service charge	2,000	8,000	8,000	8,000	8,000	34,000
	Sub-total of Office supply, communication, admin cost	177,400	498,200	487,650	417,573	95,300	1,676,123
	Grand Total of (1-10)	2,642,916	19,083,156	19,090,176	11,717,379	1,698,356	54,231,983
	Budget Contributions:						
A	Community contribution (10%): Hand washing devices	0	47,500	47,500	0	0	95,000
B	Community contribution (10%): ICS	0	37,500	37,500	0	0	75,000
11	Community Total (A + B)	0	85,000	85,000	0	0	170,000
12	SKS repayable contribution (25%) for support to target women for seasonal beef fattening	0	1,200,000	1,500,000	375,000	0	3,075,000
13	SKS repayable contribution (25%) for support to target women for goat rearing	0	250,000	250,000	250,000	0	750,000
14	SKS Foundation Total (12 + 13)	0	1,450,000	1,750,000	625,000	0	3,825,000
15	ANDHERI HILFE and BMZ	2,642,916	17,548,156	17,255,176	11,092,379	1,698,356	50,236,983