



Project Budget- Parameters

[insert project title here]	[insert project ID here]
Budget type	Preliminary (phase 1)
Months	
Project Start Date	1/07/2019
Project End Date	31/12/2022

Organisation name	Organisation abbreviation	Organisation role	Country
[insert Commissioned Organisation name here]	[Comm Org abbreviation]	Commissioned Organisation	Australia
[insert Collaborator 1 name here]	[Collab1 abbreviation]	Collaborating institution	Papua New Guinea
[insert Collaborator 2 name here]	[Collab2 abbreviation]	Collaborating institution	Papua New Guinea

Key

Support Officer completes
Support Officer hides
Administrator completes
Project Team completes
Formulae driven- do not edit
Total- do not edit

Proportion of year multiplier by payment

	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10	Pay 11	Pay 12
Pay number												
Pay date	1/07/2019	1/07/2020	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025	1/07/2026	1/07/2027	1/07/2028	1/07/2029	1/07/2030
Proportion of year multiplier	1.0	1.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Annual salary uplift power	0	1	2	3	4	5	6	7	8	9	10	11

Country split

[insert project ID h [insert project title here]

Country	Approved country split %	Estimated ACIAR spend per country (based on Concept Note)	Total payments to each country's institutions	Payment split	Estimated travel to country (days)	Estimated travel split	Calculated split based on payments and travel
Papua New Guinea	100.0%	\$ 1,200,000	\$ 1,100,000	100.0%	189	100.0%	100.0%

Approved budget

Country	Financial Year							TOTAL (PER COUNTRY)
	2019-20	2020-21	2021-22	2022-23	2023-24	2022-23	2023-24	
Papua New Guinea	\$ 343,000	\$ 343,000	\$ 343,000	\$ 171,000				\$ 1,200,000
Total	\$ 343,000	\$ 343,000	\$ 343,000	\$ 171,000	\$ -	\$ -	\$ -	\$ 1,200,000

Approved income

Income source	Financial Year							TOTAL (PER INCOME SOURCE)
	2019-20	2020-21	2021-22	2022-23	2023-24	2022-23	2023-24	
Appropriation	\$ 343,000	\$ 343,000	\$ 343,000	\$ 171,000				\$ 1,200,000
Total	\$ 343,000	\$ 343,000	\$ 343,000	\$ 171,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project Budget- Expenditure [insert project ID h [insert project title here]

Please add explanatory notes to cells as required by right-clicking on cell, then clicking "Insert Comment"

Institution	1/07/2019	1/07/2020	1/07/2021	1/07/2022	TOTAL (PER INSTITUTION)	TOTAL (IN-KIND)		
[Comm Org abbreviation], Australia								
Personnel (Total)	\$ 84,770	\$ 116,027	\$ 117,309	\$ 54,308	\$ 372,415	\$ 164,006		
Research Operating (Total)	\$ 25,000	\$ 25,000	\$ 15,000	\$ 10,000	\$ 75,000			
Travel (Total)	\$ 25,320	\$ 22,310	\$ 30,060	\$ 17,560	\$ 95,250			
Infrastructure (enter/amend at end of row)	\$ 17,562	\$ 21,234	\$ 21,108	\$ 10,643	\$ 70,546		Infrastructure %	13.00%
Capital					\$ -			
SUB-TOTAL (INSTITUTION)	\$ 152,652	\$ 184,571	\$ 183,477	\$ 92,511	\$ 613,211	\$ 164,006		
[Collab1 abbreviation], Papua New Guinea								
Personnel (Total)	\$ 36,750	\$ 37,485	\$ 38,235	\$ 19,500	\$ 131,969	\$ -		
Research Operating (Total)	\$ 27,000	\$ 28,000	\$ 28,250	\$ 18,150	\$ 101,400			
Travel (Total)	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 34,000			
Infrastructure (enter/amend at end of row)	\$ 3,613	\$ 3,699	\$ 3,749	\$ 2,307	\$ 13,368		Infrastructure %	5.00%
Capital	\$ 2,000		\$ 250		\$ 2,250			
SUB-TOTAL (INSTITUTION)	\$ 77,863	\$ 77,684	\$ 78,984	\$ 48,457	\$ 282,988	\$ -		
[Collab2 abbreviation], Papua New Guinea								
Personnel (Total)	\$ 50,400	\$ 50,904	\$ 51,413	\$ 25,964	\$ 178,681	\$ -		
Research Operating (Total)	\$ 15,000	\$ 15,000	\$ 20,000	\$ 13,500	\$ 63,500			
Travel (Total)	\$ 3,000	\$ 3,000	\$ 15,000	\$ 3,000	\$ 24,000			
Infrastructure (enter/amend at end of row)	\$ 3,420	\$ 3,445	\$ 4,321	\$ 2,123	\$ 13,309		Infrastructure %	5.00%
Capital	\$ 2,000		\$ 250		\$ 2,250			
SUB-TOTAL (INSTITUTION)	\$ 73,820	\$ 72,349	\$ 90,984	\$ 44,587	\$ 281,740	\$ -		
TOTAL INSTITUTIONS					TOTAL (ALL INSTITUTIONS)	TOTAL IN-KIND (ALL INSTITUTIONS)		
Personnel (Total)	\$ 171,920	\$ 204,416	\$ 206,957	\$ 99,771	\$ 683,065	\$ 164,006		
Research Operating (Total)	\$ 67,000	\$ 68,000	\$ 63,250	\$ 41,650	\$ 239,900			
Travel (Total)	\$ 36,820	\$ 33,810	\$ 53,560	\$ 29,060	\$ 153,250			
Infrastructure	\$ 24,594	\$ 28,378	\$ 29,178	\$ 15,074	\$ 97,224	\$ -		
Capital	\$ 4,000	\$ -	\$ 500	\$ -	\$ 4,500			
TOTAL (PERIOD)	\$ 304,334	\$ 334,605	\$ 353,445	\$ 185,555	\$ 1,177,938	\$ 164,006		
BUDGET LEFT TO ALLOCATE (YEAR)	\$ 38,666	\$ 8,395	\$ 10,445	\$ 14,555	\$ 22,062			
Pipeline Budget (including DFAT funds)	\$ 343,000	\$ 343,000	\$ 343,000	\$ 171,000	\$ 1,200,000			

Project Budget- Costs calculator

[insert project ID here] [insert project title here]

Please consult with your Research Program Manager as to the level of detail required in this worksheet

[Comm Org abbreviation], Australia

Research Operating costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	Training manuals & workbooks - development and printing	\$ 8,000
3	Youth researcher contract, flights, accom & per diem	\$ 17,000
4	Workshop supplies	\$ 5,500
5	Website development and maintenance	\$ 15,000
6	End project conferences - church based and youth manuals development, dissemination, conference resources printing	\$ 8,000
7	Final manuals - development and printing	\$ 15,000
8	Communication	\$ 1,500
9	Incidentals	\$ 5,000
Total		\$ 75,000

Travel costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	Project Leader travel, accom food 4 trips per full year + 1 in final six months including mid term review and end project conferences = 13 trips	\$ 72,800
3	Project leader conf for external dissemination of project progress/outcomes	\$ 3,200
4	RA travel, accom food 4 trips per year	\$ 15,400
5	Researcher / project advisor 1 trip	\$ 3,850
6		\$ -
7		\$ -
8		\$ -
9		\$ -
Total		\$ 95,250

Capital costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2		\$ -
3		\$ -
4		\$ -
5		\$ -
6		\$ -
7		\$ -
8		\$ -
9		\$ -
Total		\$ -

[Collab1 abbreviation], Papua New Guinea

Research Operating costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	Initial workshop workbook development, materials and printing, venue hire, catering and workshop materials	\$ 8,500
3	Partnering workshop - development and printing, workshop supplies stationery, photo development, batteries etc; venue hire and catering	\$ 32,000
4	Partnering community supporting written materials, baseline, end line, surveys, observations, monitoring & evaluation documents - 2 per year per community	\$ 20,000
5	Communications	\$ 3,500
6	Casual RA support staff/interpreter/translator	\$ 15,000
7	End project gender equity manual and gender equity resources printing and dissemination, venue hire and catering	\$ 12,000
8	Partner fee and expenses	\$ 10,000
9	Incidentals	\$ 400
Total		\$ 101,400

Travel costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	Initial training; travel, accom, per diem	\$ 22,400
3	In-country manager to project communities travel (4), accom per diem trips per year (2 visits per partnering community per year)	\$ 3,800
4	Annual meeting/mid term review, members travel, accom, per diem	\$ 3,400
5	End project conference - members, reps from partnering communities travel, accom, per diem	\$ 4,400
6		\$ -
7		\$ -
8		\$ -
9		\$ -
Total		\$ 34,000

Capital costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	In-country project manager recorder & phone	\$ 1,500
3	Project Camera & recorder (manager)	\$ 500
4	Capital maintenance/replacement (camera)	\$ 250
5		\$ -
6		\$ -
7		\$ -
8		\$ -
9		\$ -
Total		\$ 2,250

[Collab2 abbreviation], Papua New Guinea

Research Operating costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ 7,000
2	Fee & expenses	\$ 10,000
3	Initial community and partner meeting and training - venue hire, PMV expenses, catering, training materials/resources & printing	\$ 8,500
4	Training manual/workbooks and youth research workbooks development and printing, workshop supplies (butcher's paper, exercise books, pens, pencils, tape, scissors, photo development, batteries etc); venue hire and catering	\$ 33,000
5	Community materials - baseline, end line, surveys, observations, monitoring & evaluation documents	\$ 19,000
Total		\$ 63,500

Travel costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	Staff travel to project communities 6 times per year includes vehicle, fuel, accom, per diem	\$ 12,000
3	Mid-term review. Travel - airfare, accom and per diem	\$ 12,000
4		\$ -
5		\$ -
Total		\$ 24,000

Capital costs		
Total Item number	Description	Approximate cost
1	Unspecified costs	\$ -
2	In-country project manager laptop, recorder & phone	\$ 1,500
3	Project Camera & recorder	\$ 500
4	Capital maintenance /replacement (camera)	\$ 250
5		\$ -
Total		\$ 2,250

[insert Commission Organisation name here], Australia Commissioned Organisation Personnel Expenditure Table [insert project ID here] [insert project title here]

Name	Gender	Agency	Position at agency	Project role, project responsibilities and discipline	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column I will calculate based on Column G-Column H		ACIAR				In-Kind				Estimated weekdays working on project	Estimated days in country (do not account for days in Commissioned Organisation, IARCS or Australia)			Percentage of estimated days working on project spent in country	
								ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 1	Pay 2	Pay 3	Pay 4		Total Days	Total	Total		Percentag
										1/07/2019	1/07/2020	1/07/2021	1/07/2022	1/07/2019	1/07/2020	1/07/2021	1/07/2022			Papua New Guinea	Days O/S		Papua New Guinea
[insert name of Project Leader]	M	[Comm Org abbreviation]	Assistant Professor	Project Leader, lead researcher. Community Learning and Development	\$150,000	2%	50%	30%	20%	\$45,000	\$45,900	\$46,818	\$23,877	\$30,000	\$30,600	\$31,212	\$15,918	438	182	182	100%	42%	
[insert name of personnel]	F	[Comm Org abbreviation]	Professor	Project advisor. Researcher	\$120,000	2%	10%	5%	5%	\$6,000	\$6,090	\$6,181	\$3,137	\$6,000	\$6,090	\$6,181	\$3,137	88	7	7	100%	8%	
Total agency employees										\$51,000	\$51,990	\$52,999	\$27,014	\$36,000	\$36,690	\$37,393	\$19,055	963	189	189	100%	20%	
[subcontractor1]	Unspecified	TBC		Researcher. Variable hours.	\$100,000				0%	\$20,000	\$50,000	\$50,000	\$20,000	\$0	\$0	\$0	\$0	-	-	-			
Sub-contractor total										\$20,000	\$50,000	\$50,000	\$20,000	\$0	\$0	\$0	\$0	-	-	-			
Total personnel (excluding on-costs)										\$71,000	\$101,990	\$102,999	\$47,014	\$36,000	\$36,690	\$37,393	\$19,055	963	189	189	100%	20%	
On-costs*	27.0%									\$13,770	\$14,037	\$14,310	\$7,294	\$9,720	\$9,906	\$10,096	\$5,145						
Annual salary uplift*	1.5%																						
Total personnel (including on-costs)										\$84,770	\$116,027	\$117,309	\$54,308	\$45,720	\$46,596	\$47,490	\$24,200						

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary

[insert Collaborator 1 name here] , Papua New Guinea

Collaborating institution

Personnel Expenditure Table

[insert project ID here [insert project title here]

Name	Gender	Agency	Position at agency	Project role, project responsibilities and discipline	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column I will calculate based on Column G-Column H		ACIAR				In-Kind				Estimated weekdays working on project
								ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 1	Pay 2	Pay 3	Pay 4	Total Days
										1/07/2019	1/07/2020	1/07/2021	1/07/2022	1/07/2019	1/07/2020	1/07/2021	1/07/2022	
[insert name of personnel]	TBA	[Collab1 abbreviation]	TBA	In-country project manager	\$30,000	2%	100%	100%	0%	\$30,000	\$30,600	\$31,212	\$15,918	\$0	\$0	\$0	\$0	875
[insert name of personnel]	TBA	[Collab1 abbreviation]	TBA	Research Assistant	\$10,000	2%	50%	50%	0%	\$5,000	\$5,100	\$5,202	\$2,653	\$0	\$0	\$0	\$0	438
Total agency employees										\$35,000	\$35,700	\$36,414	\$18,571	\$0	\$0	\$0	\$0	1313
									0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
									0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Sub-contractor total										\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Total personnel (excluding on-costs)										\$35,000	\$35,700	\$36,414	\$18,571	\$0	\$0	\$0	\$0	1313
On-costs*	5.0%									\$1,750	\$1,785	\$1,821	\$929	\$0	\$0	\$0	\$0	
Annual salary uplift*	2.0%																	
Total personnel (including on-costs)										\$36,750	\$37,485	\$38,235	\$19,500	\$0	\$0	\$0	\$0	

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary

[insert Collaborator 2 name here] , Papua New Guinea

Collaborating institution

Personnel Expenditure Table

[insert project ID here [insert project title here]

Name	Gender	Agency	Position at agency	Project role, project responsibilities and discipline	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column I will calculate based on Column G-Column H		ACIAR				In-Kind				Estimated weekdays working on project
								ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 1	Pay 2	Pay 3	Pay 4	
										1/07/2019	1/07/2020	1/07/2021	1/07/2022	1/07/2019	1/07/2020	1/07/2021	1/07/2022	
TBA	TBA	[Collab2 abbreviation]	TBA	In-country project manager	\$30,000	1%	100%	100%	0%	\$30,000	\$30,300	\$30,603	\$15,455	\$0	\$0	\$0	\$0	875
TBA	TBA	[Collab2 abbreviation]	TBA	Women and youth cooperative society liason officer	\$15,000	1%	100%	100%	0%	\$15,000	\$15,150	\$15,302	\$7,727	\$0	\$0	\$0	\$0	875
TBA	TBA	[Collab2 abbreviation]	TBA	Casual research assistant	\$10,000	1%	30%	30%	0%	\$3,000	\$3,030	\$3,060	\$1,545	\$0	\$0	\$0	\$0	263
Total agency employees										\$48,000	\$48,480	\$48,965	\$24,727	\$0	\$0	\$0	\$0	2013
									0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
									0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Sub-contractor total										\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Total personnel (excluding on-costs)										\$48,000	\$48,480	\$48,965	\$24,727	\$0	\$0	\$0	\$0	2013
On-costs*	5.0%									\$2,400	\$2,424	\$2,448	\$1,236	\$0	\$0	\$0	\$0	
Annual salary uplift*	1.0%																	
Total personnel (including on-costs)										\$50,400	\$50,904	\$51,413	\$25,964	\$0	\$0	\$0	\$0	

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary