



TOOLS - PHASE 1: PROGRAMING

Budget - Example

Project: Combating trafficking in women for the purpose of sexual exploitation in the municipality of San Boria, Bolivia (CECASEM).

					Boliviano / Euro = 7,57
	UNIT	UNIT PRICE, Local currency Boliviano	NUMBER OF NECESSARY UNITS	TOTAL PRICE, Local currency Boliviano	TOTAL PRICE, Euros
RESULT 1: Rural families, whose young people actively participated in the project, produced healthy food (ie without using agrochemicals).					36 047,08
1.1. Organize collective trade in agro-ecological products with families of rural producers					11 254,80
Miscellaneous office supplies	Lot	250	1	250	33,03
Lunch for training sessions (150 agricultural producers from 10 communities, (150 people x 2 sessions = 300)	Unit	25	300	7500	990,75
Snacks for training sessions (150 agricultural producers from 10 communities, (150 people x 2 sessions = 300)	Unit	12	300	3600	475,56
Fuel to visit the selected communities (6 liters for the 10 communities visited x 2 visits = 120 liters)	Liter	3,74	120	448,8	59,29
Room rental for sessions	Session	200,00	2	400	52,84
La Paz-San Borja-La Paz trip for the technical project team (1 technical agronomist)	Month	200	12	2400	317,04
Food for the technical project team during their stay (1 technical agronomist)	Month	300	12	3600	475,56
IT equipment for the technical project team	Unit	7000	2	14000	1 849,41
Social Technician	Month	7000	3	21000	2 774,11
Accounting	Month	6000	3	18000	2 377,81
Technical agronomist	Month	7000	2	14000	1 849,41
1.2. Conclude agreements with agricultural fairs in the cities of La Paz and Trinidad for the trading of healthy products					2 302,51
Miscellaneous office supplies	Lot	250	1	250	33,03
Trip to Trinidad and La Paz to investigate agricultural fairs, 1 technical agronomist	Trip	1500	2	3000	396,30
Accommodation costs in the cities of La Paz and Trinidad, 1 technical agronomist	Night	200	6	1200	158,52
Food expenditure in the cities of La Paz and Trinidad, 1 technical agronomist	Day	80	6	480	63,41
Communication costs in the cities of La Paz and Trinidad	Global	200	1	200	26,42
Internal transport costs in the cities of La Paz and Trinidad	Global	300	1	300	39,63
Accounting	Month	6000	2	12000	1 585,20
1.3. Implementation of trade and commerce in agro-ecological products					13 507,27
Office supplies for training sessions (marketing and basic accounting...)	Lot	250	1	250	33,03
Snacks for training sessions (150 agricultural producers from 10 communities x 2 sessions = 300)	Unit	12	300	3600	475,56
Room rental for sessions	Session	200,00	2	400	52,84
Equipment for the marketing of healthy products (scales, packaging, small furniture, etc.)	Global	8000	1	8000	1 056,80
Marketing funds	Global	15000	1	15000	1 981,51
Motorcycle to survive the communities	Motorcycle	21000	1,00	21 000	2 774,11
Accounting	Month	6000	2	12000	1 585,20
Technical agronomist	Month	7000	6	42000	5 548,22
1.4. Train selected producers in agro-ecological practices, as well as their children (girls and boys)					8 982,51
Office supplies for training sessions	Lot	250	2	500	66,05
Lunches for training sessions (100 agricultural producers from 10 communities x 4 sessions = 400)	Unit	12	400	4800	634,08
Fuel to visit the selected communities (6 liters for the 10 communities visited x 4 visits = 240 liters)	Liter	3,74	240	897,6	118,57
Room rental for sessions	Session	200,00	4	800	105,68
Accounting	Month	6000	2	12000	1 585,20

Technical agronomist	Month	7000	7	49000	6 472,92
RESULT 2: Effective actions to prevent trafficking in human beings have been carried out to raise awareness among young people in urban areas, as well as to develop a sustainable prevention plan against this type of crime.					29 920,42
2.1. Design prevention actions against human trafficking					9 808,45
Miscellaneous office supplies	Lot	250	1	250	33,03
Services to illustrate and lay out the booklets on the prevention of trafficking in human beings	Booklet	2000	1	2000	264,20
Services for the development of a smartphone application	Global	18000	1	18000	2 377,81
Provision of services for the layout of posters and banners	Global	1000	2	2000	264,20
Provision of services for the production of radio jingles (10 jingles, 5 for young people and 5 for adults)	Jingle	500	10	5000	660,50
Provision of services for the production of informative videos on the prevention of trafficking in human beings (5 videos)	Video	800	5	4000	528,40
Rental recording studio for radio jingles	Jingle	500	5	2500	330,25
Rental of a recording studio for informative videos	Video	500	15	7500	990,75
Accounting	Month	6000	2	12000	1 585,20
Technical agronomist	Month	7000	3	21000	2 774,11
2.2. Implement preventive actions against trafficking in human beings according to the type of beneficiaries in rural or urban areas					14 491,25
Miscellaneous office supplies	Lot	250	1	250	33,03
Snacks for training sessions (200 young people from secondary schools x 4 sessions = 800)	Unit	12	800	9600	1 268,16
Snacks for training sessions (100 people x 4 sessions = 400)	Unit	12	400	4800	634,08
Fuel to visit the selected communities (6 liters for the 10 communities visited x 2 visits = 120 liters)	Liter	3,74	120	448,8	59,29
Room rental for sessions	Session	200,00	8	1600	211,36
Printing of booklets (2000 units)	Booklet	10	2000	20000	2 642,01
Purchase of radio spots in San Borja (6 pm)	Hour	500	18	9000	1 188,90
Banner printing	Banner	350	2	700	92,47
Poster printing	To post	2,00	1000	2000	264,20
DVD for informative video copies	DVD	3	100	300	39,63
Accounting	Month	6000	2	12000	1 585,20
Technical agronomist	Month	7000	7	49000	6 472,92
2.3 Train civil society in the municipality of San Borja to organize and conduct meetings and meetings to pass local law against the crime of trafficking, with an emphasis on prevention					5 620,71
Miscellaneous office supplies for lobbying sessions	Lot	250	2	500	66,05
Snacks during the sessions for 100 agricultural producers (100 people x 2 sessions = 200)	Unit	12	200	2400	317,04
Snacks during sessions for 50 people from civil society (50 people x 2 sessions = 100), to explain the need for an anti-trafficking law	Unit	12	100	1200	158,52
Snacks during sessions for 50 people from civil society (50 people x 4 sessions = 200), to draft the law	Unit	12	200	2400	317,04
Snacks during sessions for 50 people from civil society (50 people x 2 sessions = 100), to develop the lobbying plan	Unit	12	200	2400	317,04
Room rental for sessions	Session	200,00	6	1200	158,52
Fuel to visit the selected communities (6 liters for the 10 communities visited x 2 visits = 120 liters)	Liter	3,74	120	448,8	59,29
La Paz-San Borja-La Paz trip for the technical project team (1 social technician)	Month	200	12	2400	317,04
Food for the technical project team during their stay (1 social technician)	Month	300	12	3600	475,56
Accounting	Month	6000	2	12000	1 585,20
Technical agronomist	Month	7000	2	14000	1 849,41
SUB-TOTAL COST OF PROJECT					65 967,50
Framing costs by PADEM					
Operational planning mission	Mission	/	1	/	3 000,00
Monitoring and evaluation mission	Mission	/	1	/	3 000,00
SUB-TOTAL PROJECT FRAMEWORK COST					6 000,00
TOTAL DIRECT PROJECT COSTS					71 967,50
PADEM headquarters costs (10% direct costs)					7 196,75
TOTAL BUDGET PROJECT FINANCED BY PADEM					79 164,25