

# CGP BUDGET & SUGGESTED FORMAT

## Comprehensive Budget:

CGP requires a detailed budget that illustrates all costs related to the project, including those costs that will be covered by other funding sources. A unit cost break down should be provided for each budget item for which CGP funding is requested (e.g., costs per person, per day, etc.). If CGP is being asked to fund a project with a grant duration of more than 12 months, a draft budget for each subsequent phase /year should be included. Please see the suggested budget format below.

## Suggested CGP Budget Format:

Column 1: *Items* refers to the specific budget line items and the unit cost calculations of the amount requested from CGP in parentheses (i.e. percentage of yearly salary; the number of hours per person, per day, etc.). Please use the following Item categories : Personnel, Professional Fees, Travel & Per Diem, Conference Costs, Publication Costs , and Other Direct Costs . Indirect Costs cannot exceed 10% of Total Direct Costs;

Column 2: *Amount Requested from CGP* refers to the total amount requested from CGP;

Column 3: *Amount Requested from Other Sources* refers to the amount of a line item requested from institutions other than CGP and the applying institution, both cash and in -kind;

Column 4: *Amount Provided by Applying Institution* refers to the amount of a line item that the applying institution will provide, both cash and in -kind;

Column 5: *Total* refers to the total anticipated cost of the line item -- those costs requested from CGP, all other funding sources, and covered by the applying institution, both cash and in -kind.

CGP Budget Format Note: The included items and figures are for illustrative purposes only. If you have additional questions, please contact CGP staff.

<b>Institution</b>				
<b>Project Title (Year No.)</b>				
<b>Items</b> (unit cost break down for the amount requested from CGP)	<b>Amount Requested from CGP</b>	<b>Amount Requested from Other Sources</b>	<b>Amount Provided by Applying Institution</b>	<b>Total</b>
<b>Personnel</b>	<b>\$6,000</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$15,000</b>
Project Director (1 month x \$3,000/month)	3,000	3,000	3,000	9,000
Research Assistant (200 hrs x \$15)	3,000	2,000	1,000	6,000
<b>Professional Fees</b>	<b>\$4,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,350</b>
Paper Writers (5 x \$750)	3,750	0	0	3,750
Consultants (3 x \$200)	600	0	0	600
<b>Travel &amp; Per Diem</b>	<b>\$7,640</b>	<b>\$7,160</b>	<b>\$3,180</b>	<b>\$17,980</b>
Air Travel	2,800	2,800	1,200	6,800
DC-TYO-DC (1 x 1200)	1,200	1,200	1,200	3,600
CA-TYO-CA (2 x 800)	1,600	1,600	0	3,200
Per Diem	1,020	780	390	2,190
Hotels (3 x 2 nights x \$130)	780	780	0	1,560
Meals (3 x 2 days x \$40)	240	0	240	480
RT airport transport (3 x \$50)	0	0	150	150

<b>Conference Costs</b>	<b>\$3,900</b>	<b>\$700</b>	<b>\$5,700</b>	<b>\$10,300</b>
Room rental	400	400	400	1,200
Interpretation (2 days x 2 x \$800)	3,200	0	5,000	8,200
Coffee service (100 x \$3)	300	300	300	900
<b>Publication Costs</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$25,000</b>
Policy Brief (1,000 x \$15)	15,000	0	10,000	25,000
<b>Other Direct Costs</b>	<b>\$500</b>	<b>\$0</b>	<b>\$100</b>	<b>\$600</b>
Website Design	500	0	100	600
<b>TOTAL DIRECT COSTS</b>	<b>\$37,390</b>	<b>\$12,860</b>	<b>\$22,980</b>	<b>\$73,230</b>
<b>INDIRECT COSTS (max. 10% of Direct Costs)</b>	<b>\$3,739</b>	<b>\$1,286</b>	<b>\$2,298</b>	<b>\$7,323</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$41,129</b>	<b>\$14,146</b>	<b>\$25,278</b>	<b>\$80,553</b>