

Climate Alliance DRAFT Initiative Budget	YEAR 1						YEAR 2						Total		Assumptions		
	Year 1 November 1, 2017 - October 31, 2018 Request for Funding			Year 1 November 1, 2017 - October 31, 2018 In-kind Support			Year 2 November 1, 2018 - October 31, 2019 Request for Funding			Year 2 November 1, 2018 - October 31, 2019 In-kind Support			Total Project Budget Request for Funding			Total Project Budget In-kind Support	
	USD			USD			USD			USD			USD			USD	
	\$	Units		\$	Units		\$	Units		\$	Units		\$			\$	
DIRECT COSTS																	
Personnel																	
<i>Pooled UNF Staff Support</i>																	
Pete Ogden (5%), Ryan Hobert (5%), Sue Biniarz (2%), Justine Sullivan (5%), Christine Roddy (5%), Madhavi Ganeshan (5%)	\$2,771		\$0	\$2,771	12	\$33,248	\$2,881		\$0	\$2,881	12	\$34,578	\$0		\$67,826	Annual salary rates increase to account for COLA and average of performance increases (see rate assumptions tab for additional info). 2 FTEs (ED and Associate) will be full-time hires for the Alliance, while the expectation is that Georgetown University's Climate Center will support a seconded F (Policy/Comms Officer) to the UNF hosted Climate Alliance.	
			\$0			\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
Subtotal - Interim Secretariat			\$0			\$33,248			\$0			\$34,578	\$0		\$67,826		
<i>Permanent Secretariat</i>																	
Executive Director	\$16,250	12	\$195,000	\$16,250		\$0	\$16,738	12	\$200,850	\$16,738		\$0	\$395,850		\$0		
Officer, Comms/Policy	\$8,583	12	\$102,996	\$8,583	0	\$0	\$8,840	12	\$106,086		0	\$0	\$209,082		\$0		
Associate	\$4,500	12	\$54,000	\$4,500		\$0	\$4,635	12	\$55,620	\$4,500		\$0	\$109,620		\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
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			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
			\$0			\$0			\$0			\$0			\$0		
Total # Working Months		12	\$0		12			12			12						
Total Headcount		3															
Subtotal - Permanent Secretariat			\$351,996			\$0			\$362,556			\$0	\$714,552		\$0		
Total Personnel			\$351,996			\$33,248			\$362,556			\$34,578	\$714,552		\$67,826		
Fringe																	
Employee Benefits @ 24%	\$351,996	24%	\$84,479	\$33,248	24%	\$7,979	\$362,556	24%	\$87,013	\$34,578	24%	\$8,299	\$171,492		\$16,278		
Total Fringe			\$84,479			\$7,979			\$87,013			\$8,299	\$171,492		\$16,278		
Travel																	
Domestic Trips	\$ 1,475.00	6	\$8,850	\$ 1,475.00	2	\$2,950	\$1,490	6	\$8,939	\$1,490	2	\$2,980	\$17,789		\$5,930		
International Trips	\$ 3,875.00	3	\$11,625	\$ 3,875.00	2	\$7,750	\$3,914	3	\$11,741	\$3,914	2	\$7,828	\$23,366		\$15,578		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0		
Other Travel (i.e. business class, external meeting travel)	\$10,000		\$0	\$10,100		\$0	\$10,100		\$0	\$10,100		\$0	\$0		\$0		
Total Travel			\$11,625			\$7,750			\$11,741			\$7,828	\$41,155		\$21,508		

Equipment & Supplies														
Computers (laptop, monitor, docking station, etc.)	\$2,000	3	\$6,000	\$2,000	\$0	\$2,020	\$0	\$2,020	0	\$0	\$6,000	\$0		
Mobile Phones	\$840	3	\$2,520	\$840	\$0	\$848	\$0	\$848	0	\$0	\$2,520	\$0		
Office Supplies	\$1,000		\$0	\$1,000	\$0	\$1,010	\$0	\$1,010	0	\$0	\$0	\$0		
Computer Software	\$500	3	\$1,500	\$500	\$0	\$505	\$0	\$505		\$0	\$1,500	\$0		
			\$0		\$0		\$0			\$0	\$0	\$0		
Total Equipment			\$10,020	\$0	\$0	\$0	\$0	\$0		\$0	\$10,020	\$0		
Grants														
			\$0	\$0	\$0		\$0			\$0	\$0	\$0		
			\$0		\$0		\$0			\$0	\$0	\$0		
			\$0		\$0		\$0			\$0	\$0	\$0		
Total Grants			\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
Operating Costs														
Convenings - Venue	\$20,000	2	\$40,000	\$20,000	1	\$20,000	\$20,000	2	\$40,000	\$20,000	1	\$20,000	\$80,000	\$40,000
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
Printing & Production	\$5,000	1	\$5,000	\$5,000		\$0	\$5,000	1	\$5,000	\$5,000		\$0	\$10,000	\$0
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
UNF Central Costs	\$5,000	1	\$5,000	\$5,000		\$0	\$5,000	1	\$5,000	\$5,000		\$0	\$10,000	\$0
			\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0
Total Operating Costs			\$50,000	\$20,000		\$50,000	\$50,000		\$20,000		\$100,000	\$40,000		
Professional Fees														
Communications - website and social media development	\$25,000	1	\$25,000			\$0	\$25,000	1	\$25,000			\$0	\$50,000	\$0
Directly Contracted Technical Support (Modeling, Analyses, and Reports)			\$0	\$200,000	1	\$200,000			\$0	\$200,000	1	\$200,000	\$0	\$400,000
Support for USCA Initiatives (mitigation, resilience, finance, international)	\$100,000		\$100,000			\$0	\$100,000		\$100,000			\$0	\$200,000	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
			\$0			\$0			\$0			\$0	\$0	\$0
Total Professional Fees			\$125,000	\$200,000		\$200,000	\$125,000		\$200,000		\$250,000	\$400,000		
TOTAL DIRECT COSTS														
			\$641,970	\$271,927		\$645,249	\$645,249		\$273,683		\$1,287,219	\$545,611		
OVERHEAD @ 15%														
			\$96,296	\$4,987.17		\$96,787	\$96,787		\$5,186.66		\$193,083	\$10,174		
TOTAL PROJECT COSTS														
			\$738,266	\$276,914		\$742,036	\$742,036		\$278,870		\$1,480,302	\$555,784		
TOTAL REQUESTED														
Target														

Assume new laptop and smartphone purchase for all new FTEs (laptops for consultants not included) hosted by the UN Foundation.

The UN Foundation applies a standard 15% on all direct costs to cover operating, finance, accounting and compliance costs.