



GP, Sustainable Development Data

	Year 1 December 1, 2015 - June 1, 2016		Total Project Budget USD	Assumptions
	#	Unit		
DIRECT COSTS				
Personnel				
Interim GPSDD PM - Director (60%)	1	\$ 92,567.42	\$92,567	All UNF staff costs are estimated over 6 months. ED costs assume preliminary labor and mobilization costs if ED is hired within first 6 months.
Deputy CEO, Executive Office (2%)				
VP, SP&I (10%)				
Director, SP&I (15%)				
Special Advisor for Policy & Strategic Initiatives, Executive Office (5%)				
Officer, SP&I (15%)				
TBD Officer, Public Affairs (5%)				
Coordinator, SP&I (10%)				
TBD GPSDD Executive Director	1	\$50,000	\$50,000	
Total Personnel			\$142,567	
Travel				
Internal Meeting travel: ISG, Committees, Programmatic Working Groups	60	\$ 2,000	\$120,000	\$2,000 is average cost for domestic/international trips per person for lodging, ground transportation, per diem, airfare and other related expenses.
External Meeting travel: GPSDD representation in key convenings & stakeholder engagement	25	\$ 2,000	\$ 50,000	
Total Travel			\$ 170,000	
Equipment & Supplies				
Total Equipment			\$0	
Grants				
Total Grants			\$0	
Operating Costs				
Support costs for meetings convened by partnership	1	\$ 20,000	\$ 20,000	Support costs will include AV, printing and production, venue space, and refreshments.
Total Operating Costs			\$ 20,000	
Professional Fees				
Technical Expertise Consultants to support 6 Working Groups & 4 Committees	5	\$ 15,000	\$75,000	Assume \$15K for consultants for each WG/committee; costs inclusive of labor, travel and other miscellaneous costs.
2 FTE Project Management Support Consultants	2	\$ 75,000	\$150,000	2 Project Management FTE consultants at Director level for 6 months, to support the operations of the Partnership in general, and particularly the work of the ISG, ISG Committees, programmatic Working Groups, Coordination Team, Coordinator and then Executive Director.
External Comms/Media/Stakeholder Engagement/Website Consultant	1	\$ 82,388	\$82,388	
Website Update	1	\$ 30,000	\$30,000	
ED Search Firm	1	\$ 150,000	\$150,000	
Governance Structure Development Consultant	1	\$ 25,000	\$25,000	
ED Support (Sanjeev Khagram)	1	\$ 40,000	\$40,000	
Total Professional Fees			\$552,388	
TOTAL DIRECT COSTS			\$884,956	The UN Foundation applies a standard 13% on all direct costs to cover operating, finance, accounting and compliance, occupancy and rent, M&E, executive oversight, and strategic planning costs.
OVERHEAD			\$115,044	
TOTAL PROJECT COSTS			\$1,000,000	

2 FTE PM
LOE \$ 37,500.00
\$ 312.50

Technical Expertise
LOE \$ 15,000.00
\$ 10,000.00

Travel \$ 5,000.00
\$ 60

Comms \$ 85,000.00
\$ 708.33

Travel \$ 5,000.00
\$ 60

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