

**The William and Flora Hewlett Foundation**  
**Financial Budget for Project/Program Grant Proposals, US\$**

<b>Grantee Name</b>	United Nations Foundation			
<b>Project Name</b>	Global Partnership for Sustainable Data Development - "The Partnership"			
<b>Grant amount requested from the Hewlett Foundation:</b>	1,600,000			
<b>Project/Program funding expected from other sources:</b>	13,400,000			
<b>Total</b>	15,000,000			

Proposed Project Budget	Total Funded				Total
	Start: December 1, 2015 End: December 30, 2016	Start: January 1, 2017 End: December 30, 2017	Start: January 1, 2018 End: December 30, 2018		
	Year 1	Year 2	Year 3		
Salaries (1)	351,996	33,248	362,556	747,800	
Payroll Taxes & Employee Benefits	84,479	7,979	87,013	179,472	
Re-grants to other organizations (2)	0	0	0	0	
Other Professional Services (2)	125,000	200,000	125,000	450,000	
Travel, Conferences & Meetings (2)	60,475	30,700	60,680	151,855	
Other - e.g. postage, office supplies, etc. (3)	20,020	0	10,000	30,020	
Overhead (4)	96,296	4,987	96,787	198,070	
Total Project/Program Budget should tie to total funding above) (total)	738,266	276,914	742,036	1,757,216	
IRS Defined Lobbying Expenses (5)	0	0	0	0	

**Additional Instructions:**

(1) Please provide detail for salary costs in the format provided below. Add or delete rows as necessary. Please ensure total salaries in the detailed schedule ties to salaries on the budget proposal

People Working on Project/Program	Y1 % Time on Project	Y2 % Time on Project	Y3 % Time on Project	Total
<b>Interim Secretariat</b>				
Coordinator - (100%) CONSULTANT	100%	0%	0%	
Deputy Coordinator - Programs (60%)/Liaison in Y2-Y3	60%	60%	0%	
Deputy Coordinator - Technical (100%) - CONSULTANT	100%	0%	0%	
2 FTE Project Management Support - CONSULTANT	100%	0%	0%	
Communications Consultant (100%) - CONSULTANT	100%	0%	0%	
Secondees - TBD - CONSULTANT	100%	100%	100%	
Deputy CEO, Executive Office (2%)	2%	2%	2%	
VP, SP&I (10%)	10%	10%		
Director, SP&I (15%)	15%	15%		
Special Advisor for Policy & Strategic Initiatives, Executive Office (5%)	5%	5%	5%	
Officer, SP&I (15%)	15%	0%	0%	
TBD Officer, Public Affairs (5%)	5%	0%	0%	
Coordinator, SP&I (10%)	10%	0%	0%	
<b>Permanent Secretariat</b>				
Executive Director	100%	100%	100%	
Deputy Executive Director/COO - Operations, Finance & NBD	100%	100%	100%	
Executive Assistant		100%	100%	
Director - Statistics		100%	100%	
Director - Stakeholder Engagement		100%	100%	
Director - Data		100%	100%	
Director - Programs		100%	100%	
Grants Manager/BSBR Liaison	100%	100%	100%	
Deputy Director - Communications		100%	100%	
Senior Associate - Events		100%	100%	
Senior Associate - TBD		100%	100%	
Senior Associate - TBD		100%	100%	
Administrative Assistant	100%	100%	100%	
Administrative Assistant		100%	100%	

<b>Total Salary Cost</b>				747,800
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(2) Please provide detailed schedule and explain in the proposal narrative

The Partnership will issue \$200,000 of grants to country members, sub-national entities, NGOs and other stakeholders to aid in achieving the goals of the program.

Professional fees will be used to mobilize short-term technical assistance to serve as critical members of the Interim Secretariat, especially in Y1. These positions are highlighted in RED above and appropriately calculated as part of the professional fees section of the budget. The Partnership will mobilize specialized staff through secondments along with technical expert consultancies to support the six Working Groups and four Committees throughout the life of the program. In Year 1, professional fees will be utilized to hire an Executive Search firm and operational consultancies to aid in the Theory of Change and governance structure development. Funds are also included for a comprehensive website update and annual website maintenance. Funds are also included for monitoring and evaluation throughout the life of project along with an impact evaluation at the end of the program.

For convenings, we have included costs to support Working Group, Secretariat and Committee meetings and relevant travel costs for participants throughout the life of project. There are also funds included to support an annual summit for the Partnership along with other TBD convenings. Travel costs include support for both Secretariat and meeting participant domestic and international travel (per diem, lodging, ground transportation, airfare, etc. have been included).

(3) Please itemize in separate schedule until unexplained amount is less than 5% of the total project/program budget

Total other costs are currently less than 5% of the total program budget.

(4) Overhead typically includes occupancy (rent, utilities, etc.), information technology, and wireless / telecommunications costs.

It can also represent overhead allocations of common costs. Please explain what is included in overhead in the proposal narrative.

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.

(5) Lobbying Costs are defined in (a) and (b) below. If the Lobbying row of the financial report contains any amount other than 0, please provide details in the narrative. If the grant is for a project/program funded solely by the Hewlett Foundation, or if the Foundation must exercise expenditure responsibility, no part of the grant funds may be used for federally defined lobbying.

General information on lobbying may be found, among other places, on the information, please consult your own attorney.

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website; for specific

(a) for federal purposes, lobbying means carrying on propaganda, or otherwise attempting to influence legislation as defined by Internal Revenue Code Sections 501(h), 4945(d)(1) and 4945(e) and related regulations. Please note that federally-defined lobbying is permitted to public charities to a limited extent.

(b) for California state purposes, lobbying is "influencing legislative or administrative action" as described in California Government Code Sections 86100-118 and related regulations. Other states have different definitions. State lobbying is not prohibited at all,

Rev. March 2010

but under some circumstances it must be disclosed in a report to the State.

Add additional columns if the grant exceeds 3 years

Please plan for allocated overhead and evaluation costs as necessary