

## Handout 11.7: Example Subcontractor Budget Template

### SAMPLE SIZE

Full Data Collection		Comments
Class X (i.e., Grade 2)	420	
Class Y (i.e., Grade 3)	420	
<b>Total Number of Pupils</b>	<b>840</b>	
Number of pupils (check)	840	Verify B8 matches B9
Number of languages per pupil	2	
Number of EGRA tests	1680	
Number of schools	35	
Number of pupils per grade	12	
Number of pupils per school	24	
Number of assessors per team	3	Number of assessors based on number and length of EGRA tests to be administered, and number of children needed to assess at each school
Number of supervisors per team	1	
Number of data collectors per team	4	
Number of teams	5	
Number of data collectors - all teams	20	
Number of PUPILS per assessor per school	8	
<b>TOTAL NUMBER OF DAYS FOR DATA COLLECTION</b>	<b>9</b>	Includes 2 extra days as needed for travel, repeat site visit, etc.

PILOT		Comments
Total number of pupils	150	
Total number of schools	10	
Total number of pupils per school	15	
Total assessors per team	4	
Total number of teams	5	
Total number of data collectors	20	
<b>Number of days for data collection</b>	<b>2</b>	

**UNIT COST INPUTS**

**ALL INFORMATION BELOW IS ILLUSTRATIVE AND SHOULD NOT BE USED FOR ACTUAL BUDGETING PURPOSES**

**UNIT COSTS**

Item	Unit costs	Comments
Venue	\$ 500	
Lunch/tea break during workshop trainings	\$ 2	Per participant per day
Data collector per diem/payment	\$ 30	Daily rate
Data supervisor per diem/payment	\$ 45	Daily rate
Transport to schools during pilot	\$ 50	For fuel and driver for a bus per day
Transport to schools during data collection	\$ 100	For fuel and driver for a bus per day
Lodging during data collection	\$ 50	In towns during data collection
Generator	\$ 50	Per day

Supplies	Unit costs	Comments
Photocopies	\$ 0.03	per page
Flipchart paper	\$ 10.00	
Stopwatch	\$ 4.00	
Batteries for stopwatches (AAA)	\$ 0.2	
Clipboard	\$ 2.00	
Notepad	\$ 0.50	
Pen	\$ 0.20	
Pencil	\$ 0.20	
Eraser	\$ 0.20	
Pencil sharpener	\$ 0.20	
Folder	\$ 0.30	
Stapler	\$ 2.00	
Box of staples	\$ 1.00	
Plastic bags for supplies	\$ 2.00	
Large envelopes for tests	\$ 0.50	
Markers	\$ 0.20	
Power cords/strips	\$ 10.00	
Snacks for pupils	\$ 0.20	
Pupil gifts (pencil, notebook)	\$ 0.50	
Mobile phone airtime for assessors	\$ 10.00	Per week during data collection
Mobile phone airtime for supervisors	\$ 10.00	Per week during data collection

**EGRA BUDGET**

**ALL INFORMATION BELOW IS ILLUSTRATIVE AND SHOULD NOT BE USED FOR ACTUAL BUDGETING PURPOSES**

	<b>Local Currency</b>	<b>USD</b>
Total Labor	-	-
Total Other Direct Costs	404.69	404.69
<b>TOTAL BUDGET</b>	<b>404.69</b>	<b>404.69</b>

NOTE: THIS BUDGET TEMPLATE REFLECTS COSTS FOR TYPICAL SUBCONTRACTOR LABOR AND ACTIVITIES AND DOES NOT INCLUDE EXPENSES ASSOCIATED WITH "HOME OFFICE" LABOR (OVERALL MGMT, DATA ANALYSIS, ETC.) AND E-DATA HARDWARE

**EGRA LABOR - BUDGET TEMPLATE**

Exchange Rate:  Enter exchange rate for local currency conversion to USD

**Tasks**

1. General Project Planning and Management
2. Organize EGRA Instrument Adaptation Workshop
3. Recruit Data Collectors and Supervisors
4. Organize and Participate in Data Collector Training
5. Coordinate Pilot Data Collection
6. Organize Data Collection and Oversee Data Capture
7. Organize Results Dissemination Workshop

A. LABOR														
Position	Name	Quantity (number of people)	Level of Effort (LOE) - Number of DAYS							Total LOE (total days)	Daily Rate	Total Cost Local Currency	Total Cost USD	Budget Notes
			Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7					
Project Manager										0		-	-	
Coordinator(s)										0		-	-	
Assessors										0		-	-	
Other (Specify)										0		-	-	
Other (Specify)										0		-	-	
<b>SUBTOTAL A. LABOR</b>												-	-	

**NOTE: THIS BUDGET TEMPLATE REFLECTS COSTS FOR TYPICAL SUBCONTRACTOR LABOR AND ACTIVITIES AND DOES NOT INCLUDE EXPENSES ASSOCIATED WITH "HOME OFFICE" LABOR (OVERALL MGMT, DATA ANALYSIS, ETC.) AND E-DATA HARDWARE**

**EGRA OTHER DIRECT COSTS - BUDGET TEMPLATE**

Exchange Rate **1**

Enter exchange rate for local currency conversion to USD

**Tasks**

1. General Project Planning and Management
2. Organize EGRA Instrument Adaptation Workshop
3. Recruit Data Collectors and Supervisors
4. Organize and Participate in Data Collector Training
5. Coordinate Pilot Data Collection
6. Organize Data Collection and Oversee Data Capture
7. Organize Results Dissemination Workshop

<b>B. EXPENSES</b>						
Tasks	Unit cost	Units (number of people or items)	Number of days (if applicable)	Total Cost Local Currency	Total Cost USD	Budget Notes
<b>1. General Project Planning and Management</b>						
Local transportation				-	-	
Telephone				-	-	
Materials				-	-	
Other (Specify)				-	-	
<b>Subtotal 1</b>				-	-	
<b>2. Organize EGRA Instrument Adaptation Workshop</b>						
Workshop venue				-	-	
Food (meals/tea breaks)				-	-	
Participant transportation				-	-	
School visit transport				-	-	
Supplies and photocopies (insert total from details tab)				193.60	193.60	
Other (Specify)				-	-	
<b>Subtotal 2</b>				<b>193.60</b>	<b>193.60</b>	
<b>3. Recruit Data Collectors and Supervisors</b>						
Advertisement				-	-	
Other (Specify)				-	-	
<b>Subtotal 3</b>				-	-	
<b>4. Organize and Participate in Data Collector Training</b>						
Workshop venue				-	-	
Food (meals/tea breaks)				-	-	
Participant transportation				-	-	
School visit transport				-	-	
Supplies and photocopies (insert total from details tab)				60.55	60.55	
Other (Specify)				-	-	
<b>Subtotal 4</b>				<b>38.13</b>	<b>38.13</b>	
<b>5. Coordinate Pilot Data Collection</b>						
Data collector per diem				-	-	
Transport to schools				-	-	
Supplies and photocopies (insert total from details tab)				-	-	
Other (Specify)				-	-	
<b>Subtotal 5</b>				<b>112.41</b>	<b>112.41</b>	
<b>6. Organize Data Collection and Oversee Data Capture</b>						
Assessor per diem				-	-	
Supervisor per diem				-	-	
Transport				-	-	
Supplies and photocopies (insert total from details tab)				-	-	
Other (Specify)				-	-	
<b>Subtotal 6</b>				-	-	
<b>7. Organize Results Dissemination Workshop</b>						
Workshop venue				-	-	
Food (meals/tea breaks)				-	-	
Participant transportation				-	-	
Supplies and photocopies (insert total from details tab)				60.55	60.55	
Other (Specify)				-	-	
<b>Subtotal 7</b>				<b>60.55</b>	<b>60.55</b>	
<b>Other Costs</b>						
General Liability Insurance				-	-	
Other (Specify)				-	-	
<b>Subtotal Other</b>				-	-	
<b>SUBTOTAL B. EXPENSES</b>				<b>404.69</b>	<b>404.69</b>	

## Adaptation Workshop and Pilot - Supplies

**ALL INFORMATION BELOW IS ILLUSTRATIVE AND SHOULD NOT BE USED FOR ACTUAL BUDGETING PURPOSES**

Number of participants: 20

Adaptation Workshop	Unit cost	Quantity	Number of pages (if applicable)	Total cost	Remarks
Workshop agenda	\$ 0.03	20	1	\$ 0.60	1 per participant
Handouts	\$ 0.03	20	10	\$ 6.00	1 per participant
EGRA marking sheet + pupil questionnaire	\$ 0.03	40	10	\$ 12.00	2 per participant
EGRA Pupil stimuli sheet	\$ 0.03	40	10	\$ 12.00	1 per participant
Stopwatches	\$ 4.00	20		\$ 80.00	1 per participant
Batteries for stopwatches (AAA)	\$ 0.20	40		\$ 8.00	1 per participant
Clipboards	\$ 2.00	20		\$ 40.00	1 per participant
Notepad	\$ 0.50	20		\$ 10.00	1 per participant
Pens	\$ 0.20	20		\$ 4.00	1 per participant
Pencils	\$ 0.20	20		\$ 4.00	2 per participant
Erasers	\$ 0.20	20		\$ 4.00	1 per participant
Pencil sharpeners	\$ 0.20	20		\$ 4.00	1 per participant
Folders	\$ 0.30	20		\$ 6.00	1 per participant
Stapler	\$ 2.00	1		\$ 2.00	
Box of staples	\$ 1.00	1		\$ 1.00	
<b>TOTAL ADAPTATION WORKSHOP</b>				<b>\$ 193.60</b>	

Pilot	Unit cost	Quantity	Number of pages	Total cost	Remarks
EGRA protocol + pupil questionnaire	\$ 0.03	12	11	\$ 3.96	Back-up paper copies
EGRA pupil stimuli sheet	\$ 0.03	20	5	\$ 3.00	1 per assessor plus extras
Pupil sampling sheets	\$ 0.03	0	1	\$ -	Use from training
School fieldwork summary sheet	\$ 0.03	10	1	\$ 0.30	1 per school
Snacks for pupils	\$ 0.20	150		\$ 30.00	1 per pupil
Pupil gift	\$ 0.50	150		\$ 75.00	1 per pupil
Letters of authorization to schools	\$ 0.03	5	1	\$ 0.15	1 per school
<b>TOTAL PILOT</b>				<b>\$ 112.41</b>	

## Assessor & Supervisor Training - Supplies

**ALL INFORMATION BELOW IS ILLUSTRATIVE AND SHOULD NOT BE USED FOR ACTUAL BUDGETING PURPOSES**

<b>Number of participants</b>	
Data collector trainees	20
Trainers	2
Other project personnel	4
<b>TOTAL</b>	<b>26</b>

Supplies	Unit cost	Quantity		Total cost	Remarks
Flipchart paper	\$ 10.00	2		\$ 20.00	
Stopwatches	\$ 4.00	0		\$ -	Use the same stopwatches that were used during adaptation workshop
Batteries (AAA)	\$ 0.20	0		\$ -	
Clipboards	\$ 2.00	26		\$ 52.00	1 per person
Notepads	\$ 0.50	26		\$ 13.00	
Pens	\$ 0.20	26		\$ 5.20	
Pencils	\$ 0.20	26		\$ 5.20	
Erasers	\$ 0.20	26		\$ 5.20	
Folder	\$ 0.20	26		\$ 5.20	
Pencil sharpeners	\$ 0.30	26		\$ 7.80	
Stapler	\$ 2.00	2		\$ 4.00	
Box of staples	\$ 1.00	1		\$ 1.00	
Plastic bags for supplies	\$ 2.00	5		\$ 10.00	
Markers	\$ 0.20	5		\$ 1.00	
Power strip	\$ 10.00	5		\$ 50.00	
Snacks	\$ 0.20	260		\$ 52.00	For school visits (assumes 10 students/assessor during school visits)
Pupil gifts	\$ 0.50	260		\$ 130.00	For school visits
Documents	Unit cost	Quantity	Number of pages	Total cost	Remarks
Workshop agenda	\$ 0.03	26	1	\$ 0.78	1 per participant
Participant training/tablet user agreeme	\$ 0.03	26	1	\$ 0.78	1 per participant
EGRA brief	\$ 0.03	26	2	\$ 1.56	1 per participant
EGRA reference sheet	\$ 0.03	26	3	\$ 2.34	1 per participant
Tangerine reference sheet	\$ 0.03	26	1	\$ 0.78	1 per participant
Assessor observation checklist	\$ 0.03	26	3	\$ 2.34	1 per participant
School fieldwork summary sheet	\$ 0.03	26	1	\$ 0.78	1 per participant
Pupil sampling sheets	\$ 0.03	26	1	\$ 0.78	1 per participant
EGRA assessor protocol	\$ 0.03	26	8	\$ 6.24	2 per participant
EGRA pupil stimuli sheet	\$ 0.03	26	5	\$ 3.90	1 per participant
Questionnaire(s)	\$ 0.03	26	5	\$ 3.90	1 per participant
Supervisor manual	\$ 0.03	26	10	\$ 7.80	1 per participant
Extra copies of participant docs	\$ 0.03	5	41	\$ 6.15	
<b>Total Assessor Training Supplies</b>				<b>\$ 38.13</b>	

## Data Collection - Supplies

**ALL INFORMATION BELOW IS ILLUSTRATIVE AND SHOULD NOT BE USED FOR ACTUAL BUDGETING PURPOSES**

Total number of pupils	840	Will update automatically from "basis of estimates" tab
Total number of schools	35	
Total number of pupils per school	24	
Total assessors per team	3	
Total people per team (assessors+supervisor)	4	
Number of teams total	5	
Total number of data collectors	20	
Number of days for data collection	5	

Supplies	Unit cost	Quantity per team	Quantity all teams	Total cost	Remarks
Stopwatch	\$ 4.00	0	0	\$ -	Use from training
Batteries	\$ 0.20	4	20	\$ 4.00	
Clipboards	\$ 2.00	0	0	\$ -	Use from training
Notepads	\$ 0.50	4	20	\$ 10.00	
Pen	\$ 0.20	4	20	\$ 4.00	
Pencils	\$ 0.20	4	20	\$ 4.00	
Erasers	\$ 0.20	4	20	\$ 4.00	
Sharpener	\$ 0.20	4	20	\$ 4.00	
Folder	\$ 0.30	4	20	\$ 6.00	
Stapler	\$ 2.00	1	5	\$ 10.00	
Box of staples	\$ 1.00	1	5	\$ 5.00	
Plastic bags for supplies	\$ 2.00	1	5	\$ 10.00	
Envelopes for back up paper instruments	\$ 0.50	4	20	\$ 10.00	
Markers	\$ 0.20	2	10	\$ 2.00	
Power cords/strips	\$ 10.00	1	5	\$ 50.00	
Snacks for pupils	\$ 0.20	168	840	\$ 168.00	
Pupil gifts (pencil, notebook)	\$ 0.50	168	840	\$ 420.00	
Mobile phone airtime for assessors	\$ 10.00	3	15	\$ 150.00	
Mobile phone airtime for supervisors	\$ 10.00	1	5	\$ 50.00	
Air time - wireless modems	\$ 10.00	3	15	\$ 150.00	
Water for assessors	\$ 0.20	20	100	\$ 20.00	1 bottle/person/day
Flashlights	\$ 5.00	1	5	\$ 25.00	
Documents	Unit cost	Number of pages	Number of units to print	Total cost	Remarks
Itinerary for school visits	\$ 0.03	1	5	\$ 0.15	1 per team
EGRA information brief	\$ 0.03	2	35	\$ 2.10	1 per school
List of codes	\$ 0.03	1	5	\$ 0.15	1 per team
EGRA assessor protocol + pupil questionnaire	\$ 0.03	11	120	\$ 39.60	Back-ups if needed - replenish if needed
Laminated EGRA pupil stimuli	\$ 0.10	5	20	\$ 10.00	1 per assessor
Data collection tablet user agreement	\$ 0.03	1	20	\$ 0.60	1 per person
Pupil sampling sheets	\$ 0.03	3	35	\$ 3.15	1 per school
School Fieldwork visit summary	\$ 0.03	1	35	\$ 1.05	1 per school
Extra copies of docs	\$ 0.03	25	5	\$ 3.75	
<b>Sub-total for Documents</b>				<b>\$ 60.55</b>	