



TRACE FOUNDATION INSTRUCTIONS FOR EXTERNAL GRANT
BUDGET FORM

ཕྱི་རྒྱལ་རོགས་དངུལ་གྱི་ཕྱོད་རྩིས་ལེན་མིག་གི་འགྲེལ་བཤད།

对外资助金预算表说明

Budget Definitions

1. Human Resources

Human resources include all compensation paid by the grantee for services of employees and others that are directly involved in the project during the period of the award. It includes all the project staff members, outside consultants, contractors, drivers, and other people who provided service and labor to the proposed project. Compensation includes, but is not limited to, salaries, wages, consulting fees, benefits, incentive pay, and location allowances. The following list covers most of the human resource section:

- Project personnel by position
- Project Staff (Salaries & Benefits)
- Consultants
- Teachers/Trainers/Lecturers
- Translators
- Contract services & professional fees
- Manual labor
- Other

1b. Examples and explanations of “units”

“Units” must be clearly defined and supported by a clear “expense” definition and must be easy to cost and multiply. Below are four examples of clearly defined units.

Example 1 (Human resources):

Expense	Unit	Cost per unit (RMB)	# of units	Total costs
Daily fee for one trainer during workshop	per trainer daily	80	20	1,600

Explanation:

- The unit is here “per trainer daily”, i.e. one trainer’s daily fee during the workshop.
- The trainer is paid 80 RMB per day (cost per unit).
- The trainer is working for 20 days (# of units).
- The total cost is $80 \times 20 = 1,600$ RMB.

Example 2 (Travel/Transportation):

Expense	Unit	Cost per unit (RMB)	# of units	Total costs
Travel by bus from A to B and back for participants in workshop	per participant	120	40	4,800

Explanation:

- The unit is here “per participant”, i.e. return bus ticket per participant.
- One return ticket is 120 RMB (cost per unit).
- There are 40 participants (# of units).
- The total cost is $120 \times 40 = 4,800$ RMB.

Example 3 (Accommodation):

Expense	Unit	Cost per unit (RMB)	# of units	Total costs
Lodging of participant during workshop in 10 double rooms (10 rooms@80 RMB per night)	per night	800	5	4,000

Explanation:

- The unit is “per night”, i.e. 10 double rooms per night.
- As one double room cost 80 RMB per night, 10 double rooms cost 800 RMB per night (cost per unit).
- The workshop is lasting 6 days and the participants need to sleep 5 nights (# of units).
- The total cost is $800 \times 5 = 4,000$ RMB.

Example 4 (Trainings/Workshops):

Expense	Unit	Cost per unit (RMB)	# of units	Total costs
Daily meals for 20 participants in workshop	per day	1,200	6	7,200

(20 participant @60 RMB per day)				
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Explanation:

- The unit is “per day”, i.e. the meals of 20 workshop participants per day.
- As three daily meals cost 60 RMB per participant and there are 20 participants the cost of the participant’s meals per day is 1,200 RMB (cost per unit).
- The workshop is lasting 6 days (# of units).
- The total cost is $1,200 \times 6 = 7,200$ RMB.

2. Travel/Transportation

Travel and transportation covers all the activities relating to travel and transportation directly related with and exclusively used for the proposed project.

International Travel

- Airfar
- Visas

Domestic Travel

- Airfare
- Travel Permits
- Vehicle rental/petrol
- Local transportation (Bus, taxi, train fares)

3. Accommodations

Like travel and transportation, accommodation costs are also exclusively for the purpose of the proposed project. In the budget, be as detailed as possible. You need to provide the number of days and number of people who need accommodation during the proposed activities. In the budget section, we have divided the accommodation into International and Domestic. You only need to fill the section that is relevant to your request, leave the rest blank.

International accommodations

- Hotels/lodging

Domestic accommodations

- Hotels/lodging

4. Trainings/Workshops

The cost of workshops including but not limited to training materials, textbooks, salaries or wages of trainers, conference room rental, and tuition or fees when the training is in an institution not operated by the grantee.

5. Capital Equipment

Capital equipment is any equipment that would normally be expected to last more than a year and have a purchase cost of more than \$500 (4,000 RMB). This includes but is not limited to computers, office equipment (fax, copier, telephones), furniture & fixtures, motor vehicles, and special purpose equipment (i.e. technical equipment)." Please note that costs of construction, agricultural, and medical equipment should be listed in separate sections as noted.

6. Other Equipment & Supplies

Are those non-capital equipment and supplies necessary for the completion of the grant or award. For example stationary. Please note that costs of construction, agricultural, and medical supplies should be listed in separate sections as noted.

7. Construction

Construction costs for building or water and irrigation projects should be listed here. Please provide a separate list of detailed cost breakdown.

8. Publication/Advertising

- Promotional materials (posters, flyers, brochures, pamphlets, web sites, and other media)
- Costs of advertising activities to the public as required by the grant

9. Agricultural/Animal Husbandry

Please include both the purchase and maintenance costs for livestock. Maintenance costs include veterinary care, transportation, and other costs for care of livestock. Please also specify the type of livestock (e.g. yak, sheep, cattle, pigs, etc.)

10. Medical

Medical inputs include all costs of patient care used in Western and Tibetan traditional medicine.

- Please specify the name of each medication.
- Medical Instruments include such items as stethoscopes, thermometers, etc.
- Surgical materials and tools include antiseptics, blades, forceps, etc.
- Consumables include items such as gloves, cotton wool, syringes, etc.
- Medical Equipment

11. Grants/Awards/Scholarships

Please list purpose of grant or award along with intended number of recipients. If amount of awards differ please list each type and amount of award on separate line item.