

ANNEX C – D3. PROJECT BUDGET

1. BUDGET SUMMARY (USD)

Provide a concise explanation of the main assumptions underlying the budget. Focus on key cost drivers rather than exhaustive detail.

Applicants should briefly address:

- unit cost estimates and main cost drivers;
- major quantities and scale assumptions;
- procurement approach and key constraints;
- human resource structure;
- key financial assumptions (exchange rates, inflation, contingencies).

Applicants should ensure that costs are realistic, justified, and aligned with the project timeline and milestones.

2. BUDGET COHERENCE AND ALIGNMENT

Please briefly explain how the proposed budget aligns with:

- the project's outputs and activities;
- the implementation timeline and milestones;
- the objectives of the Call for Proposals (e.g., production readiness, late-stage development, capacity-strengthening priorities, equitable access, local and regional impact).

3. EXISTING FUNDING SOURCES, CO-FINANCING 7 IN-KIND CONTRIBUTIONS

Applicants should clearly distinguish between:

- confirmed vs. anticipated funding;
- cash vs. in-kind contributions;
- contributions directly supporting project outputs vs. broader institutional support.



Source / Organization	Type (cash / in-kind)	Amount (USD)	Status (confirmed / anticipated)	Notes
Total Co-financing				

4. DISBURSEMENT FORECAST (Optional):

Applicants may provide an indicative disbursement schedule if relevant to the project's financing and implementation plan.

Semester	Amount (USD)	Cumulative %	Key Milestones	Notes
S1				
S2				
<i>Add rows as needed</i>				