

**Access to Justice and Community Security in Syria (AJACS) Operational Budget
(01/11/2014-30/4/2015)**

OBJECTIVE 1: Community Cohesion Committee Workshops and IG Engagement						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Community Cohesion Committee Workshops (6 Workshops)						
Course Facilitator Flights	£ 400.00	£ -	£ -	£ 400.00	6	£ 2,400.00
Course Facilitator Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	24	£ 1,560.00
Interpretation (1 interpreter per Training) - 4 days	£ 200.00	£ -	£ -	£ 200.00	24	£ 4,800.00
Participants Hotel and Accommodation "Full Board" Double room for 30 Participants for 4 nights	£ 90.00	£ -	£ -	£ 90.00	360	£ 32,400.00
Interpreter and 3 Support Staff Hotel Accommodation Single room - 4 nights	£ 65.00	£ -	£ -	£ 65.00	96	£ 6,240.00
Participants Travel Stipends	£ 350.00	£ -	£ -	£ 350.00	180	£ 63,000.00
Stationery for Trainings	£ 1,000.00	£ -	£ -	£ 1,000.00	6	£ 6,000.00
Interpreters and Support Staff Transportation / Travel Cost	£ 1,000.00	£ -	£ -	£ 1,000.00	6	£ 6,000.00
Subtotal Community Cohesion Committee Workshops Cost						£ 122,400.00
IG Engagement Meetings (4 Meetings)						
Coordination Meetings (Travel, Accommodation, and Per Diem 4 Attendees per Meeting)	£ 2,000.00	£ -	£ -	£ 2,000.00	4	£ 8,000.00
Subtotal IG Engagement Meetings Cost						£ 8,000.00
Subtotal Objective 1: Security and Justice Actors Community Engagement						£ 130,400.00

OBJECTIVE 2: Security and Justice Actors Capacity Building						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Police Technical Training (10 Trainings)						
2 x Police Advisor Flights	£ 500.00	£ -	£ -	£ 500.00	20	£ 10,000.00
2 x Police Advisor Hotel Accommodation "Single room "	£ 65.00	£ -	£ -	£ 65.00	120	£ 7,800.00
Interpretation (2 interpreters per Training) - 6 days	£ 200.00	£ -	£ -	£ 200.00	120	£ 24,000.00
Participants Hotel and Accommodation "Full Board" Double room for 25 Participants for 6 nights	£ 90.00	£ -	£ -	£ 90.00	780	£ 70,200.00
2 Interpreters and 4 Support Staff Hotel Accommodation Single room - 6 nights	£ 65.00	£ -	£ -	£ 65.00	360	£ 23,400.00
Participants Travel Stipends	£ 350.00	£ -	£ -	£ 350.00	250	£ 87,500.00
Stationery for Trainings	£ 1,000.00	£ -	£ -	£ 1,000.00	10	£ 10,000.00
Interpreters and Support Staff Transportation / Travel Cost	£ 1,400.00	£ -	£ -	£ 1,400.00	10	£ 14,000.00
Subtotal Police Technical Training Cost						£ 246,900.00
Police Technical Training TOT (10 Trainings)						
2 x Police Advisor Flights	£ 500.00	£ -	£ -	£ 500.00	20	£ 10,000.00
2 x Police Advisor Hotel Accommodation "Single room "	£ 65.00	£ -	£ -	£ 65.00	120	£ 7,800.00
Interpretation (2 interpreters per Training) - 6 days	£ 200.00	£ -	£ -	£ 200.00	120	£ 24,000.00
Participants Hotel and Accommodation "Full Board" Double room for 25 Participants for 6 nights	£ 90.00	£ -	£ -	£ 90.00	780	£ 70,200.00
2 Interpreters and 4 Support Staff Hotel Accommodation Single room - 6 nights	£ 65.00	£ -	£ -	£ 65.00	360	£ 23,400.00
Participants Travel Stipends	£ 350.00	£ -	£ -	£ 350.00	250	£ 87,500.00
Stationery for Trainings	£ 1,000.00	£ -	£ -	£ 1,000.00	10	£ 10,000.00
Interpreters and Support Staff Transportation / Travel Cost	£ 1,400.00	£ -	£ -	£ 1,400.00	10	£ 14,000.00
Subtotal Police Technical Training TOT Cost						£ 246,900.00
Alternative Dispute Resolution Training for Justice Actors (9 Trainings)						
ROL Advisor Flights	£ 400.00	£ -	£ -	£ 400.00	9	£ 3,600.00
ROL Advisor Hotel Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	54	£ 3,510.00
Course Facilitator Flights	£ 400.00	£ -	£ -	£ 400.00	9	£ 3,600.00
Course Facilitator Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	54	£ 3,510.00
Interpretation (2 interpreters per Training) - 6 days	£ 200.00	£ -	£ -	£ 200.00	108	£ 21,600.00
Participants Hotel and Accommodation "Full Board" Double room for 25 Participants for 6 nights	£ 90.00	£ -	£ -	£ 90.00	702	£ 63,180.00
2 Interpreters and 4 Support Staff Hotel Accommodation Single room - 6 nights	£ 65.00	£ -	£ -	£ 65.00	324	£ 21,060.00
Participants Travel Stipends	£ 350.00	£ -	£ -	£ 350.00	225	£ 78,750.00
Stationery for Trainings	£ 1,000.00	£ -	£ -	£ 1,000.00	9	£ 9,000.00
Interpreters and Support Staff Transportation / Travel Cost	£ 1,400.00	£ -	£ -	£ 1,400.00	9	£ 12,600.00
Subtotal Alternative Dispute Resolution Training for Justice Actors Cost						£ 220,410.00
Documentation of Civil and Criminal Cases training for Justice Actors (9 Trainings)						
ROL Advisor Flights	£ 400.00	£ -	£ -	£ 400.00	9	£ 3,600.00
ROL Advisor Hotel Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	54	£ 3,510.00
Course Facilitator Flights	£ 400.00	£ -	£ -	£ 400.00	9	£ 3,600.00
Course Facilitator Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	54	£ 3,510.00
Interpretation (2 interpreters per Training) - 6 days	£ 200.00	£ -	£ -	£ 200.00	108	£ 21,600.00
Participants Hotel and Accommodation "Full Board" Double room for 25 Participants for 6 nights	£ 90.00	£ -	£ -	£ 90.00	702	£ 63,180.00
2 Interpreters and 4 Support Staff Hotel Accommodation Single room - 6 nights	£ 65.00	£ -	£ -	£ 65.00	324	£ 21,060.00
Participants Travel Stipends	£ 350.00	£ -	£ -	£ 350.00	225	£ 78,750.00



**Access to Justice and Community Security in Syria (AJACS) Operational Budget
(01/11/2014-30/4/2015)**

Stationery for Trainings	£ 1,000.00	£ -	£ -	£ 1,000.00	9	£ 9,000.00
Interpreters and Support Staff Transportation / Travel Cost	£ 1,400.00	£ -	£ -	£ 1,400.00	9	£ 12,600.00
Subtotal Documentation of Civil and Criminal Cases training for Justice Actors Cost						£ 220,410.00
Subtotal Objective 2: Security and Justice Actors Capacity Building						£ 934,620.00

OBJECTIVE 3: Core Material Support to Security and Justice Actors						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Material Support						
Equipment	£ 3,359,511.58	£ -	£ -	£ 3,359,511.58	1	£ 3,359,511.58
Storage and Equipment Transport Fees	£ 12,500.00	£ -	£ -	£ 12,500.00	6	£ 75,000.00
Subtotal Material Support Cost						£ 3,434,511.58
Stipends and Operational Funds						
Stipends and Operational Funds	£ 1,100,000.00	£ -	£ -	£ 1,100,000.00	1	£ 1,100,000.00
Subtotal Stipends and Operational Funds Cost						£ 1,100,000.00
Subtotal Objective 3: Core Material Support to Security and Justice Actors						£ 4,534,511.58

OBJECTIVE 4: Security and Justice Actors Community Engagement						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Communication Campaigns						
Communication Campaign	£ 55,000.00	£ -	£ -	£ 55,000.00	6	£ 330,000.00
Subtotal Communication Campaigns Cost						£ 330,000.00
Civil Society Capacitation						
Sub grants (5 x Civil Society Organizations)	£ 6,250.00	£ -	£ -	£ 6,250.00	5	£ 31,250.00
Civil Society Organizations POC Travel Stipends (2 Visits)	£ 350.00	£ -	£ -	£ 350.00	20	£ 7,000.00
Civil Society Organizations POC Hotel Accommodations "Full Board" Double room	£ 90.00	£ -	£ -	£ 90.00	10	£ 900.00
Staff Hotel Accommodation "Single Room"	£ 65.00	£ -	£ -	£ 65.00	4	£ 260.00
Support Staff Transportation / Travel Cost	£ 200.00	£ -	£ -	£ 200.00	2	£ 400.00
Subtotal Communication Campaigns Cost						£ 39,810.00
Subtotal Objective 4: Security and Justice Actors Community Engagement						£ 369,810.00

Research - Monitoring and Evaluation						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Assessing Program Impact and Effectiveness						
Primary Research	£ 100,000.00	£ -	£ -	£ 100,000.00	1	£ 100,000.00
Subtotal Assessing Program Impact and Effectiveness Cost						£ 100,000.00
Subtotal Research - Monitoring and Evaluation						£ 100,000.00

Other Direct Costs						
	Unit Cost	Indirect costs and staff overheads. (See Note i)	Management fee and Profit	Total Unit Cost	Number of Units	=Total charge rate for 6 months.
Other Direct Costs						
Laptops, Mobiles and Staff Equipment	£ 30,000.00	£ -	£ -	£ 30,000.00	1	£ 30,000.00
Transportation and Flights	£ 2,000.00	£ -	£ -	£ 2,000.00	6	£ 12,000.00
Communication and Secure Webmail Hosting	£ 7,000.00	£ -	£ -	£ 7,000.00	6	£ 42,000.00
AJACS Program Office Rent , Utilities and Supplies	£ 14,000.00	£ -	£ -	£ 14,000.00	6	£ 84,000.00
AJACS Program Office Furniture and Security Furnishing	£ 10,000.00	£ -	£ -	£ 10,000.00	1	£ 10,000.00
Subtotal Other Direct Costs						£ 178,000.00
Subtotal Other Direct Costs						£ 178,000.00

AJACS Operational Total Cost	£ 6,247,341.58
-------------------------------------	-----------------------