

Component and Activities	Unit	Expenditure Category	Quantity					Costs (US\$)						JPO Fund (US\$)	Counterpart One Drop Foundation	MIF financing (US\$)	TOTAL (US\$)
			Year 1	Year 2	Year 3	Year 4	Total	Unit Cost (US\$)	Year 1	Year 2	Year 3	Year 4	Total				
Component 1: Promotion of behavior change														600,000	383,100	70,000	1,053,100
Learning activities and knowledge creation (training of local artists)	Services	Firm	-	1	2	1	4	20,000	-	20,000	40,000	20,000	80,000	40,000	-	40,000	80,000
Field work - data analysis and reseach	Consultants	Consultants	1	-	-	-	1	50,000	50,000	-	-	-	50,000	20,000	30,000	-	50,000
Knowledge manager	Consultants	Consultants	1	1	1	1	4	12,500	12,500	12,500	12,500	12,500	50,000	40,000	10,000	-	50,000
Development and implementation of social art activities (performance design)	Consultants	Consultants	-	1	1	1	3	50,000	-	50,000	50,000	50,000	150,000	150,000	-	-	150,000
Development and implementation of social art activities (performance design)	Materials	Goods	-	1	1	1	3	91,033.3	-	91,033	91,033	91,033	273,100	150,000	123,100	-	273,100
Development and implementation of social art activities (number of activities by local artists)	Services	Services	-	46	93	47	186	2,419.4	-	111,290	225,000	113,710	450,000	200,000	220,000	30,000	450,000
Component 2. Access to Capital														-	-	475,500	475,500
Financial needs assessments and market research	Consultants	Consultants	2	2	1	-	5	42,000	84,000	84,000	42,000	-	210,000	-	-	210,000	210,000
Financial skills training and workshops	Workshops	Consultants	-	2	2	1	5	9,100	-	18,200	18,200	9,100	45,500	-	-	45,500	45,500
Sanitation Boards and Association of Sanitation Boards assessments	Consultants	Consultants	1	2	1	-	4	45,000	45,000	90,000	45,000	-	180,000	-	-	180,000	180,000
Development of SMEs products and service markets	Consultants	Consultants	1	-	-	-	1	40,000	40,000	-	-	-	40,000	-	-	40,000	40,000
Component 3. Institutional strengthening														150,000	-	-	150,000
Studies	Services	Firm	-	1	1	1	3	50,000	-	50,000	50,000	50,000	150,000	150,000	0	-	150,000
Audit, Evaluation and Project Management														-	65,000	406,400	471,400
Financial Audit	Services	Firm	1	1	1	1	4	7,500	7,500	7,500	7,500	7,500	30,000	-	30,000	-	30,000
Mid-term evaluation	Services	Firm	-	-	-	1	1	30,000	-	-	30,000	-	30,000	-	-	30,000	30,000
Final evaluation	Services	Firm	-	-	-	1	1	30,000	-	-	-	30,000	30,000	-	-	30,000	30,000
Project Management	Consultants	Consultants	1	1	1	1	4	30,600	30,600	30,600	30,600	30,600	122,400	-	-	122,400	122,400
Project Assistant - Financial	Consultants	Consultants	1	1	1	1	4	18,000	18,000	18,000	18,000	18,000	72,000	-	-	72,000	72,000
Monitoring and Evaluation specialist	Consultants	Consultants	1	1	1	1	4	18,000	18,000	18,000	18,000	18,000	72,000	-	-	72,000	72,000
Other administration activities (communication, travel)	Services	Services	1	1	1	1	4	17,500	17,500	17,500	17,500	17,500	70,000	-	20,000	50,000	70,000
Unforeseen expenses	Other	Other	-	-	-	1	1	45,000	-	-	-	45,000	45,000	-	15,000	30,000	45,000
TOTAL COSTS														750,000	448,100	951,900	2,150,000