This template serves as a budget at application stage, and includes additional functionality as a reporting document should your application be successful.
At application stage please :
1) Review the G3 Guidance for preparing a budget during the UK Aid Match application process
2) Complete the summary information in rows 1-18 in this "Summary" sheet.
3) Add country names for multi country projects in rows 29-32 or delete them for single country projects
4) Follow steps 1-6 in each country sheet and rename these with the name of the countries you plan to implement in. Quarterly forecast columns are hidden. Do not complete these.
5) Complete the Regional sheet with budget lines in non- implementing countries. e.g UK, regional hubs
Note: The summary budget on this page will autopopulate based on your entries in the country and regional sheets.

Template P4	**UK Aid Match Budget Template and Reporting Format - Multi Country**	
ORGANISATION	Sense International	
PROJECT TITLE	Establishing Early Intervention services for infants with sensory impairments in Kenya and Uganda	
COUNTRIES	Kenya and Uganda	
DATE (of last budget revision)	Jun-16	
START DATE	01/04/2016	
END DATE	31/03/2019	
TOTAL COST OF PROJECT (GBP)	£716,025	
DFID CONTRIBUTION (GBP) and % of total budget	£222,972 (31.14%)	
OTHER FUNDING ((GBP) and % of total budget	**Appeal funding:**	£330,465 (46.15%)
	Additional funding Include source(s)	£162,588 (22.71%) *£105,877 Jersey Overseas Aid Commission co-funding grants towards Year 1 (£56,692 Kenya; £49,185 Uganda)* *£51,600 corporate donation* *£5,111 other donations*
EXCHANGE RATES Include source and date	KENYA	1 GBP = 149 Ksh. www.oanda.com 26/01/2016 (last 90 days average rounded down to the nearest shilling)
	UGANDA	1 GBP = 5,024 UGX. www.oanda.com 26/01/2016 (last 90 days average rounded down to the nearest shilling)
INFLATION RATE	1.018% Year 2; 1.019% Year 2	

BUDGET LINES	TOTAL PROJECT BUDGET (all funding, all years)	DfID BUDGET (all years)	DFID SPEND TO DATE	DFID BALANCE	Y1 DFID FORECAST (01/04/2016-31/03/2017)	DfID Y1 Quarterly forecast and actual spend								YR 2 DfID FORECAST (01/04/2017-31/03/2018)	Y2 Quarterly forecast and actual spend								YR 3 DfID FORECAST (01/04/2018-31/03/2019)	Y3 Quarterly forecast and actual spend								
						Y1, Q1		Y1, Q2		Y1, Q3		Y1, Q4			Y2, Q1		Y2, Q2		Y2, Q3		Y2, Q4			Y3, Q1		Y3, Q2		Y3, Q3		Y3, Q4	
						Forecast	actual	Forecast	actual	Forecast	actual	Forecast	actual		Forecast	actual	revised forecast	actual	revised forecast	actual	revised forecast	actual		Forecast	actual	revised forecast	actual	revised forecast	actual	revised forecast	actual
1) CAPITAL EXPENDITURE	**91,156**	**28,386**	-	**28,386**	28,387	14,874	-	13,513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) PROJECT ACTIVITIES	**259,350**	**80,764**	-	**80,764**	35,842	9,452	-	16,687	-	4,895	-	4,807	-	22,515	-	-	-	-	-	-	-	-	22,408	-	-	-	-	-	-	-	-
3) ALL STAFF COSTS	**245,751**	**76,527**	-	**76,527**	23,302	3,688	-	6,537	-	6,537	-	6,537	-	26,599	-	-	-	-	-	-	-	-	26,626	-	-	-	-	-	-	-	-
4) OTHER ADMINISTRATION COSTS	**44,470**	**13,848**	-	**13,848**	4,560	1,140	-	1,140	-	1,140	-	1,140	-	4,642	-	-	-	-	-	-	-	-	4,646	-	-	-	-	-	-	-	-
5) MONITORING, EVALUATION & LESSON LEARNING	**75,297**	**23,447**	-	**23,447**	7,248	1,368	-	1,077	-	2,011	-	2,794	-	7,554	-	-	-	-	-	-	-	-	8,643	-	-	-	-	-	-	-	-
TOTAL	**716,025**	**222,972**	-	**222,972**	99,338	30,521	-	38,955	-	14,584	-	15,278	-	61,310	-	-	-	-	-	-	-	-	62,323	-	-	-	-	-	-	-	-
COUNTRY 1: KENYA	380,959	118,631	0	118,631																											
COUNTRY 2: UGANDA	281,996	87,814	0	87,814																											
COUNTRY 3: REGIONAL (UK)	53,070	16,526	0	16,526																											