

# GCF Project Preparation Facility

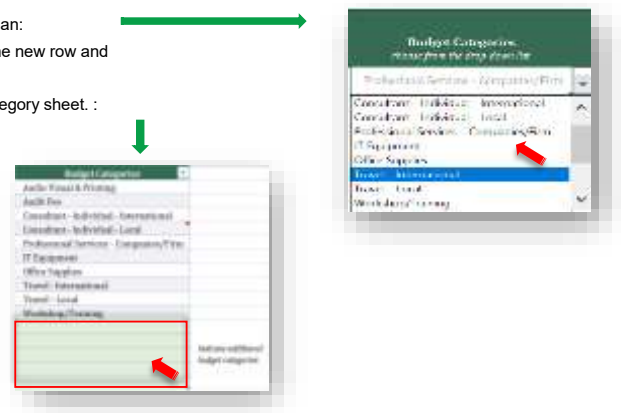
## PPF Funding Budget Preparation Guidelines

The following considerations are important when completing the budget:

1. You can select the appropriate budget categories from the dropdown list in the budget plan:
2. To insert additional rows, right click on the row number below where you wish to insert the new row and choose INSERT.
3. Additional budget categories may be added by manually typing them on the Budget Category sheet. :
4. The Budget Notes sheet should be used to record explanations, further details or cost breakdowns for individual lines

### Project Management Cost:

Project management costs (PMC) are the direct administrative costs incurred to execute a project. They should cover only incremental costs incurred due to the GCF contribution. In most cases, these costs are directly related to the support of a dedicated project management unit which manages the day to day execution related activities of the project.



### General Principles for PMC costs:

1. The percentage of PMC financed by GCF should not be more than the percentage share of the overall budget financed by GCF
2. PMC budget thresholds: Up to 7.5 per cent of total activity budget.
  - > The PMC should be shown as a separate component in the project budget. A detailed breakdown of PMC should be provided by budget category.
  - > Indicative list of eligible project management costs:
    - > **Project staffing and consultants:** Project manager, Project Assistant, Procurement personnel, Finance personnel & Support/admin. Personnel
    - > **Other direct costs:** Office equipment, Mission related travel cost of the PMU, Project management systems and information technology, Office supplies, Audit cost

### Contingency :

1. Select the appropriate % of Contingency Budget from the dropdown list :
2. Contingency budget for unforeseen costs arising during the project implementation should not be included in the outcome budget separately.
3. Contingency budget must be used for any unforeseen programme (output level) cost that is unrelated to implementation/service fee.
4. Any use of contingency must be reported to and agreed by the GCF Secretariat in writing in advance provided with justifications that are acceptable to the GCF
5. If by the end of the grant implementation period, you have not spent Contingency, you may not increase the scope of the project or make any other expenditures using the Contingency.



If you are unsure about how to complete the budget template, please send your query to [ppf@gcfund.org](mailto:ppf@gcfund.org).

# PPF Budget Plan

Please add rows as needed. Additional budget categories may be added by manually typing them on the **Budget Categories & Eligible Activity Areas** tab.

PPF Activities <small>choose from the drop-down list</small>		Budget Categories <small>choose from the drop-down list</small>		Unit	# of Unit	Unit Cost	Total Budget <small>(per budget category)</small>	Amount requested from GCF	Amount to be provided by AE	Total cost	Notes
Example: Activity 1	Pre-feasibility and feasibility studies, and project design	Consultant - Individual - International	W/Day	30	500.00	15,000.00	15,000.00		15,000.00		
		Consultant - Individual - Local	W/Day	20	300.00	6,000.00	-	6,000.00	6,000.00		
		IT Equipment	Laptop	3	1,500.00	4,500.00	4,500.00	-	4,500.00		
		Consultant - Individual - International	W/Day	30	600.00	18,000.00	5,000.00	13,000.00	18,000.00		
		Travel – Local	Trip	15	300.00	4,500.00	-	4,500.00	4,500.00		
		Travel - International	Trip	10	500.00	5,000.00	-	5,000.00	5,000.00		
Activity 2						-	-	-	-		
Activity 3						-	-	-	-		
Activity 3						-	-	-	-		
Activity 4						-	-	-	-		
Activity 5						-	-	-	-		
Activity 6						-	-	-	-		
<b>Total Activity Budget</b>								<b>24,500.00</b>	<b>28,500.00</b>	<b>53,000.00</b>	

<b>Project Management Cost (PMC)</b> <small>Up to 7.5% of Total Activity Budget</small>	Audit Fee	Lumpsum	1	1,500.00	1,500.00	<b>Total PMC requested</b>
					-	1,500.00
					-	<b>% PMC requested</b>
					-	6.1%

Breakdown (per budget category)	Total (per budget category)
Audio Visual & Printing	-
Audit Fee	1,500.00
Consultant - Individual - International	33,000.00
Consultant - Individual - Local	6,000.00
Professional Services – Companies/Firm	-
IT Equipment	4,500.00
Office Supplies	-
Travel - International	5,000.00
Travel – Local	4,500.00
Workshop/Training	-
0	-
0	-
0	-
0	-
0	-
<b>Total Outcome Budget + PMC</b>	<b>54,500.00</b>

<b>Total activity-level costs to be covered by GCF</b>	<b>24,500.00</b>
<b>Contingency</b> (up to 5% of total activity-level costs)	-
<b>PMC</b> (up to 7.5% of total activity-level costs + contingency)	<b>1,500.00</b>
<b>Sub-Total</b>	<b>26,000.00</b>
<b>Accredited Entity Fee</b> (up to 8.5%)	<b>2,240.00</b>
<b>Total PPF grant requested</b> (total activity-level costs + contingency + PMC + AE fee)	<b>USD 28,240</b>

Budget categories
Audio Visual & Printing
Audit Fee
Consultant - Individual - International
Consultant - Individual - Local
Professional Services – Companies/Firm
IT Equipment
Office Supplies
Travel - International
Travel – Local
Workshop/Training

Eligible PPF activity areas
Pre-feasibility and feasibility studies, and project design
Environmental and social studies, including Indigenous Peoples studies
Gender studies
Development of stakeholder engagement plans;
Risk assessments
Assessment of climate impact potential for mitigation and adaptation activities
Identification of programme- and project-level indicators
Pre-contract services, including the revision of tender documents
Advisory services and/or other services to financially structure a proposed activity
Other project preparation activities, where necessary, and with sufficient justification

*Indicate additional  
budget categories on  
these cells, as needed*