

SAPPHIRE 2023 BUDGET

Amount (USD)

Component	Sponsored class		
Component 1:	Personnel		
	Staff costs	International staff	84,000
	Consultants		230,440
	Implementing Partners		140,000
	Operating costs		15,000
	Contractual services		30,000
	Travel		390,205
	Total comp 1		889,645
Component 2:	Personnel		
	Staff costs	International staff	31,500
	Consultants		70,000
	Travel		35,000
	Implementing Partners		160,000
	Total comp 2		296,500
Component 3:	Personnel		
	Staff costs	International staff	31,500
	Consultants		25,000
	Implementing Partners		30,000
	Travel		20,000
	Total comp 3		106,500
Component 4:	Personnel		
	Staff costs	International staff	31,500
	Consultants		50,000
	Implementing Partners		250,000
	Contract services		15,000
	Travel		112,500
	Total comp 4		459,000
Component 5:	Personnel		
	Staff costs	International staff	31,500
	Consultants		73,493
	Contract services		76,026
	Equipment		10,000
	Travel		235,480
	Total comp 5		426,499

Component	Sponsored class		
Component 6:	Personnel		
	Staff costs	General staff/UNV	59,000
	Equipment & Furniture		6,439
	Operating costs		10,000
	Supplies		8,000
	Contract services		5,000
	Total comp 6		88,439

GRAND TOTAL Comp 1 - 6

2,266,583

**SAPPHIRE 2023 BUDGET
SUMMARY**

Amount (USD)

Sponsored class		
Personnel		
Staff costs	International staff	210,000
	G staff / UNV	59,000
Consultants		448,933
Implementing Partners		580,000
Travel		793,185
Contractual services		126,026
Supplies		8,000
Operating costs		25,000
Equipment and Furniture		16,439
GRAND TOTAL		2,266,583

Based on the workplan, and the budget presented, the PSC is requested to APPROVE the workplan and associated budget of USD 2,266,583 for 2023.