

Annex 3: MFWG Annual Budget 2011 (Costs are indicative, for planning purposes only)

Ref	Activity	Remark	Estimated Cost \$	Funding Source	Secured Funding	ADA Balance from 2010	Total Funds	Shotfall / Add. Funds
I. Secretariat / MFWG Mgt								
1	Office Rent	approximately \$250/month (12 months)	\$ 3,000	UNCDF	\$ 3,000		\$ 3,000	\$ -
2	Office Equipment / Maintenance		\$ 990	ADA	\$ 840	\$ 150	\$ 990	\$ -
3	Electricity	\$100/month	\$ 1,200	UNCDF	\$ 1,200		\$ 1,200	\$ -
4	Telephone / Internet / Communications/ Mail	\$150/month	\$ 1,800	UNCDF	\$ 1,800	\$ 320	\$ 2,120	\$ 320
5	Supplies / Stationary / Printing / Photocopies	\$280/month	\$ 3,360	UNCDF	\$ 3,360	\$ 400	\$ 3,760	\$ 400
6a	MFWG member meetings (food/snacks/venue)	\$80/meeting (6 meetings)	\$ 480	GIZ-AFP	\$ 480		\$ 480	\$ -
6b	MFWG board/sub-working group meetings	\$53/meeting (12 meetings)	\$ 640	UNCDF	\$ 640		\$ 640	\$ -
7	MFWG board meetings	allowances for board members outs. VTE	\$ 1,440	ADA	\$ 1,440		\$ 1,440	\$ -
8	Salary Secretary/Admin Staff (Consultant Contr.)	\$650/month (all inclusive) - shared by ADA (\$50/month) and SBFIC (\$600/month)	\$ 7,200	SBFIC	\$ 7,200		\$ 7,200	\$ -
			\$ 600	ADA	\$ 600	\$ 200	\$ 800	\$ 200
10	Translations	lump sum	\$ 3,500	ADA	\$ 3,500	\$ 1,902	\$ 5,402	\$ 1,902
11	Transport	lump sum \$100/month	\$ 1,200	ADA	\$ 1,200	\$ 600	\$ 1,800	\$ 600
12	External Audit (2011)		\$ 1,800	ADA	\$ 1,800		\$ 1,800	\$ -
13	Contingency	unforeseen expenses	\$ 800	ADA		\$ 849	\$ 849	\$ 49
I. SUB-TOTAL Secretariat/MFWG Management			\$ 28,010		\$ 27,060	\$ 4,421	\$ 31,481	\$ 3,471
II. Capacity Building								
1	Loan Quality Management Training	ACLELDA	\$ 19,800	GIZ-AFP	\$ 19,800		\$ 19,800	\$ -
2	Social Performance Management Training	Training of Trainers, etc.	\$ 2,000	SEEP	\$ 2,000		\$ 2,000	\$ -
2	Training Subsidies	Internship/s/ MF training/s	\$ 5,000	ADA		\$ 5,000	\$ 5,000	\$ -
II. SUB-TOTAL Capacity Building			\$ 26,800		\$ 21,800	\$ 5,000	\$ 26,800	\$ -
III. Knowledge Mangement & Representation								
1	BWTP Membership Fee	Annual fee	\$ 200	MFWG Funds	\$ 200		\$ 200	\$ -
2	MF Summit in India (October)	2 scholarships	\$ 1,200	BWTP	\$ 1,200		\$ 1,200	\$ -
			\$ 2,500	ADA		\$ 2,500	\$ 2,500	\$ -
3	SEEP Annual WS in Washington (November)	1 participant	\$ 2,000	SEEP	\$ 2,000		\$ 2,000	\$ -
4	SBFIC Regional Network Meeting (November)	2 participants	\$ 1,000	SBFIC	\$ 1,000		\$ 1,000	\$ -
5	SPTF Working Group Workshop (Feb- March)	Workshop in Bangkok, 2 participants	\$ 1,200	SEEP & GIZ-AFP	\$ 1,200		\$ 1,200	\$ -
6	MFWG Brochure	to outline MFWG mission/activities, etc.	\$ 500	MFWG Funds	\$ 500		\$ 500	\$ -
7	Workshops on industry relevant topics	Northern, Southern Workshops?	\$ 3,000	ADA		\$ 3,000	\$ 3,000	\$ -
8	Translation of MF Reference Book		\$ 5,000	?				\$ (5,000)
9	Website Support/Maintenance	Design a new bi-lingual website	\$ 4,000	GIZ - AFP ?	\$ 4,000		\$ 4,000	\$ -
10	Newsletter, Media, MF Library	Annual Newsletter, reference books	\$ 700	MFWG Funds	\$ 700		\$ 700	\$ -
11	MF Stakeholder Forum 2011	To share sector information	\$ 10,000	?				\$ (10,000)
III. SUB-TOTAL Coordination & Information			\$ 31,300		\$ 10,800	\$ 5,500	\$ 16,300	\$ (15,000)
TOTAL			\$ 86,110		\$ 59,660	\$ 14,921	\$ 74,581	\$ (11,529)