

DELTA Africa II BUDGET GUIDELINES

The DELTA Africa II applicants will be expected to submit a result based budget. The applicants who go on to the full application level will be expected to cost the inputs and activities that they will use to achieve the DELTA Africa II Theory of Change short term outcomes and outputs (Refer to the DELTA Theory of Change)

In the preliminary stage, the budget costs categories have been categorised as explained below:

1. Personnel Costs

The budget will include personnel who **directly** support the programme, the level of effort (FTE) will be indicated as a percentage of actual salaries paid and applicable institutional benefits for the positions included in the budget request.

a. Salaries

The Programme Director and co-applicants may request a salary. Salary recovery for staff at institutions in low- and middle-income countries can be considered. If no appropriate scale exists, the salary requested should be at a level commensurate with individuals of an equivalent status, employed locally or at other organizations in the country.

b. Fringe benefits

Fringe benefits are allowable as a direct cost (if not included as an indirect cost) in proportion to the salary charged to the grant. These benefits may include compensation for occupational injuries, life insurance, pension, health insurance, training and staff development. For grants, these benefits should be in line with the institutions policy for remuneration and benefits and approved pay scales.

Salary costs should strictly not be charged to any other budget lines.

2. Travel Costs

Travel shall include a breakdown for Accommodation, Air travel, Ground transfers, meals during travel, Visas and other travel related expenses. The air travel shall be strictly budgeted for at economy class, regardless of institutional guidelines/exceptions.

The budget should include planned meeting for consortiums, which may include conferences and workshops, annual consortium meetings, and travel costs to DELTA Africa consortium meetings.

The travel costs should NOT include any travels for selected fellows/students

3. Capital Costs/Equipment

Equipment refers to items that have a life longer than one year. This line includes the cost of purchasing equipment including laptops and or software and related costs such as installation that is needed to implement the project. These items shall be charged at cost. Depreciation costs are not allowable.

4. Fellowship Costs

This budget line will cover for salaries/stipends, research costs and fees for Masters, PhD students and postdoctoral research fellows. NB full stipend, fees and research costs should be requested for all students and fellows to fully support their studies/research. Supervisor payments: Our normal policy is not to provide payments or salary recovery to supervisors.

5. Materials and Consumables

These are costs for consumable items such as animals, lab supplies, clinical supplies, glassware, chemicals, reagents, etc. used **directly** in the course of conducting the scope of work for the award.

6. Communication

These are costs incurred to meet the direct communication needs of the award as defined by the scope of the award. The costs must be directly related to the award and refer to the communication guidance offered by the AAS.

7. Conferences and workshops

This line includes the costs incurred to run annual meetings and other conferences and workshops that are necessary for the achievement of the scope of the award. Costs here include accommodation, conference package costs, meals and other related costs that can be tied back to a conference/workshop.

8. Office Support Costs

These costs cover all direct and indirect administrative costs for managing the grants within the host institutions.

Direct office support costs include but are not limited to; monitoring and evaluation costs, office supplies, stationeries, direct utility bills, direct rental spaces, grant required audits, GFGP certification costs etc

Indirect office support costs consist of costs incurred centrally for the benefit of common or joint objectives for the Institution that ultimately benefit all programmes. They are not directly related to any single project or activity but are a necessary part of the costs of undertaking the project or activity. They include cost categories such as:

- i. Central Support Functions (CSF) costs** – these are costs of functions or departments that provide services across the Institution they include, finance, legal, human resources, IT and software, office administration, communications etc
- ii. Estate and Premises** – these are costs of buildings and utilities for operating the Institutions physical locations. They include rent, on, repairs, insurance, security etc
- iii. Office Consumables** – these are costs of items used up in the office operations. They include printing, kitchen supplies etc
- iv. Governance** – these are costs of providing oversight. They include Board costs, Institutional audit etc
- v. Strategy & Fundraising** – these are costs that help achieve strategic objectives and resource mobilization. They include strategy, institutional marketing and branding etc

Please note that the calculation for indirect costs should be supported by the Institutional policies.