

The William and Flora Hewlett Foundation

Financial Budget and Reporting Template for Project and Program Grant Proposals, \$USD

Grantee Name CENTER FOR LAW, JUSTICE AND SOCIETY

Project or Program Name FOR A COLLABORATIVE PROJECT LINKING LEARNING AND PRACTICE FOR GREATER TRANSPARENCY AND ACCOUNTABILITY

Amount requested from Hewlett Foundation: 750,000 [Total amount requested from the Hewlett Foundation ONLY]

Funding expected from other sources: 750,000 [Total amount requested FROM NON-HEWLETT FOUNDATION SOURCES ONLY]

TOTAL PROJECT OR PROGRAM BUDGET: 1,500,000 [Total budget, including amount requested from the Hewlett Foundation and all other sources]
(should tie to total in L35 below)

Please include funds for the ENTIRE program or project.

If the Hewlett Foundation is NOT the sole funder, please include Hewlett Foundation AND non-Hewlett Foundation funds TOGETHER.

Project Budget Details (Click on the expense item to provide details for that line item)	Year 1			Year 2			Year 3			Total Project/Program, Years 1-3 All Project/Program Funds (Hewlett Foundation + additional funds)		
	Proposed Budget	Actual Expenditures	Variance Proposed - Actual	Proposed Budget	Actual Expenditures	Variance Proposed - Actual	Proposed Budget	Actual Expenditures	Variance Proposed - Actual	Proposed Full Project Budget	Actual Full Project Expenditures	Variance Proposed - Actual
	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:	Start: End:
1 Salaries	88,250	75,565	12,685	88,250	0	88,250	0	0	0	176,500	0	176,500
Payroll Taxes & Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0
2 Other Professional Services	68,250	194	68,056	68,250	0	68,250	0	0	0	136,500	0	136,500
3 Travel	0	0	0	0	0	0	0	0	0	0	0	0
4 Conferences and Meetings	35,000	21,025	13,975	32,500	0	32,500	0	0	0	67,500	0	67,500
5 Reagents to other organizations	503,500	422,194	81,306	503,500	0	503,500	0	0	0	1,007,000	0	1,007,000
6 Other (postage, office supplies, etc.)	0	0	0	0	0	0	0	0	0	0	0	0
7 Overhead	56,500	44,292	12,208	56,000	0	56,000	0	0	0	112,500	0	112,500
Total	751,500	563,270	188,230	748,500	0	748,500	0	0	0	1,500,000	0	1,500,000
Amount of IRS-defined Lobbying Expenses (included in the budget amounts above)	75%											
	NOTE: IF THE HEWLETT FOUNDATION IS THE SOLE FUNDER OF THIS PROJECT OR PROGRAM, PLEASE LEAVE THIS ROW EMPTY.											

NOTE: NO HEWLETT FOUNDATION FUNDS MAY BE USED FOR LOBBYING. If the Hewlett Foundation is the sole funder of this project or program, the amount of lobby expenses in the line above should be zero. If the Hewlett Foundation is NOT the sole funder, lobbying expenses should be noted in the line above and must be covered by other funding sources.

Lobbying means carrying on propaganda, or otherwise attempting to influence legislation as defined by Internal Revenue Code Sections 501(h), 4945(d)(1) and 4945(e) and related regulations, including by meeting with elected officials and presenting a view on pending legislation. General information on lobbying may be found, among other places, on the Alliance for Justice website at <http://www.bolderadvocacy.org/> For specific information, please consult your own attorney.

Please add additional columns if the grant exceeds three years.

Additional Instructions:

Please provide detail for line items in the format provided below, if relevant. Add or delete rows as necessary. Please ensure totals in the detailed schedule tie to line items in the budget summary above.

1 SALARY EXPENDITURE DETAIL: Entire Project/Program																		
	Year 1						Year 2						Year 3					
	YR 1 PROPOSED Budget			YR 1 ACTUAL Expenditures			YR 2 PROPOSED Budget			YR 2 ACTUAL Expenditures			YR 3 PROPOSED Budget			YR 3 ACTUAL Expenditures		
People Working on Program	FTE Salary	% Time on Program	Annual Project Salary Cost	FTE Salary	% Time on Program	Annual Project Salary Cost	FTE Salary	% Time on Program	Annual Project Salary Cost	FTE Salary	% Time on Program	Annual Project Salary Cost	FTE Salary	% Time on Program	Annual Project Salary Cost			
Collaborative Facilitator - salary/benefits	50,750	100%	50,750	40,292	100%	40,292	50,750	100%	50,750	0	0	0	0	0	0			
Network Administrator	75,000	50%	37,500	70,546	50%	35,273	75,000	50%	37,500	0	0	0	0	0	0			
Name or Title	0		0	0		0	0		0	0		0	0		0			
Name or Title	0		0	0		0	0		0	0		0	0		0			
Name or Title	0		0	0		0	0		0	0		0	0		0			
Name or Title	0		0	0		0	0		0	0		0	0		0			
Name or Title	0		0	0		0	0		0	0		0	0		0			
Total Salary Cost	N/A		88,250	N/A		75,565	N/A		88,250	N/A		0	N/A		0			

2 OTHER PROFESSIONAL SERVICES DETAIL: Entire Project/Program									
Description: Other Professional Services (e.g. consultant)	Year 1		Year 2		Year 3		TOTAL (Years 1-3)		
	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	
Collaborative learning syntheses - resource lead / consultancies / production / translation of knowledge products	67,500	0	67,500	0	0	0	135,000	0	
Miscellaneous	750	194	750	0	0	0	1,500	194	
Total Other Professional Services	68,250	194	68,250	0	0	0	136,500	194	

3 TRAVEL DETAIL: Entire Project/Program									
Description: Travel	Year 1		Year 2		Year 3		TOTAL (Years 1-3)		
	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	
Place	0	0	0	0	0	0	0	0	
Place	0	0	0	0	0	0	0	0	
Place	0	0	0	0	0	0	0	0	
Place	0	0	0	0	0	0	0	0	
Place	0	0	0	0	0	0	0	0	
Total Travel	0	0	0	0	0	0	0	0	

4 CONFERENCES AND MEETINGS DETAIL: Entire Project/Program									
Description: Conferences and Meetings	Year 1		Year 2		Year 3		TOTAL (Years 1-3)		
	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	
Collaborative meetings	35,000	21,025	32,500	0	0	0	67,500	21,025	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
Total Conferences and Meetings	35,000	21,025	32,500	0	0	0	67,500	21,025	

5 REGRANTS TO OTHER ORGANIZATIONS: Entire Project/Program									
Organization Name	Description: Reagents to other organizations	Year 1		Year 2		Year 3		TOTAL (Years 1-3)	
		Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures
Centro de Estudios para la Equidad y Gobernanza en los Sistemas de Salud (CEGSS)	Reagents to other organization	125,000	120,775	125,000	0	0	250,000	120,775	
Twaweza East Africa	Reagents to other organization	125,000	136,103	125,000	0	0	250,000	136,103	
Global Integrity	Reagents to other organization	125,000	120,775	125,000	0	0	250,000	120,775	
Dejusticia	Hub Activities	128,500	44,540	128,500	0	0	257,000	44,540	
		0	0	0	0	0	0	0	
Total Reagents		503,500	422,194	503,500	0	0	1,007,000	422,194	

6 OTHER DETAIL: Entire Project/Program									
Description: Other E.g. postage, office supplies, or any other project-related costs that are not accounted for in other budget categories	Year 1		Year 2		Year 3		TOTAL (Years 1-3)		
	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	

Total Other 0 0 0 0 0 0 0 0

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7 OVERHEAD DETAIL: Entire Project/Program

Description: Overhead <small>Overhead typically includes occupancy (rent, utilities, etc.), information technology, and wireless / telecommunications costs. It can also represent overhead allocations of common costs. Please explain what is included in overhead in the proposal narrative.</small>	Year 1		Year 2		Year 3		TOTAL (Years 1-3)	
	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures	Proposed Budget	Actual Expenditures
Paper and office supplies, Office maintenance and security, Communications: Internet, hosting telephone and postage, utilities, Messenger/transportation, cleaning and cafeteria supplies, Technical support of equipments, Financial Expenses	56,500	44,292	56,000				112,500	44,292
							0	0
							0	0
							0	0
							0	0
							0	0
Total Overhead	56,500	44,292	56,000	0	0	0	112,500	44,292

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