

### Tinker Foundation Project Budget Narrative

*The budget narrative will provide additional information about the budget and should refer to line items in your Excel spreadsheet project budget. Please provide USD amounts.*

**Organization Name:** FASE-Federação de Órgãos para Assistência Social e Educacional

**Project Title:** Water for what and for whom? Safeguarding water as a human right and a common resource in Brazil

<p><b>Personnel:</b> Provide brief descriptions of the itemized personnel (staff) costs requested. These costs should include only the labor costs of the organization's staff and not those of contractors or other third parties (which should be covered under "Contractual Services" below). Provide a brief explanation of the work to be completed by each person / position and how the work will support the purpose and goals of the overall project.</p>	<p>Social Planning and Development Technician - BA (50%): Responsible for coordinating the analysis of pesticides in water and articulation, monitoring and strengthening of instances and activities of popular social control and participation in the territories of Bahia. Salary in year 1 \$20,748 – 50% dedication for 12 months <u>\$10,374</u>. Salary in year 2 \$22,404 – 50% dedication for 6 months <u>\$5,601</u>.</p> <p>Level I Technician - BA (100%): Responsible for territorial mobilization, coordination and training of communities to implement reforestation efforts in springs and riparian forests in Bahia. Salary in year 1 \$10,716 – 100% dedication for 12 months <u>\$10,716</u>. Salary in year 2 \$11,568 – 100% dedication for 6 months <u>\$5,784</u>.</p> <p>Social Planning and Development Technician - RJ (50%): Responsible for territorial mobilization, monitoring and strengthening of instances and activities of popular social control and participation in the territories of Rio de Janeiro. Salary in year 1 \$20,712 – 50% dedication for 12 months <u>\$10,356</u>. Salary in year 2 \$22,368 – 50% dedication for 6 months <u>\$ 5,592</u>.</p> <p>Social Planning and Development Technician - RJ (40%): responsible for territorial mobilization, coordination and training of different actors for the implementation of social technologies in Rio de Janeiro. Salary in year 1 \$20,712 – 40% dedication for 12 months <u>\$8,285</u>. Salary in year 2 \$22,368 – 40% dedication for 6 months <u>\$4,474</u>.</p> <p>Social Planning and Development Technician - NPA (70%): Will coordinate the production of activities and events at national level and the carrying out of investigations and printed and audiovisual publications. Salary in year 1 \$20,712 – 70% dedication for 12 months <u>\$14,498</u>. Salary in year 2 \$22,368 – 70% dedication for 6 months <u>\$7,829</u>.</p> <p>Social Planning and Development Technician - COM (50%): Responsible for the production of audiovisual materials. Salary in year 1 \$20,712 – 50% dedication for 10 months <u>\$8,630</u>.</p>
<p><b>Fringe:</b> Indicate the fringe benefits rate applied to each budgeted staff position. These costs should include only the fringe</p>	<p>The percentage of additional charges is 35% and includes taxes and benefits provided for by Law or Collective Agreements, such as: i. Length of Service Guarantee Fund – FGTS; ii. Vacation; iii. 13th salary; iv. life insurance; v. health insurance; vi. Occupational Health Medical Control Program – PCMSO; viii. daycare assistance for dependents under 5 years old. The total amount of charges is \$32,249.</p>

costs of the organization's staff and not those of contractors or other third parties.	
<b>Contractual Services:</b> Explain the need for each service and how it will support the project.	<p>Geographer: collection of data and information for the development of the project on water concessions. The cost of this service will be <u>\$1,667</u>. → NUPA</p> <p>Geographer: carrying out studies on water flow and providing assistance for structuring cartography in Bahia and Rio de Janeiro. The cost of this service will be <u>\$2,500</u>. → NUPA</p> <p>Hydrologist: carrying out research on water stocks and providing assistance for structuring cartography in Bahia and Rio de Janeiro. The cost of this service will be <u>\$2,500</u>. → NUPA</p> <p>Lawyer: survey and analysis of alternative water protection jurisprudence. The cost of this service will be <u>\$1,667</u>. → NUPA</p> <p>Consultant: advise and train families who will benefit from the installation of cisterns in Rio de Janeiro. The cost of this service will be <u>\$1,667</u>. → FASE RJ</p> <p>Specialized technician for collecting water for analysis in Bahia. The cost of this service will be <u>\$1,667</u>. → FASE BA</p> <p>Programmer: visual identity development and installation on the FASE website virtual repository. The cost of this service will be <u>\$1,667</u>. → NUPA</p> <p>Consultant in digital traffic management, responsible for distributing content produced between channels, keyword and audience studies for planning and implementing campaigns. The cost of this service will be <u>\$1,042</u>. → NUPA</p> <p>Consultancy for press relations. The cost of this service will be <u>\$7,000</u>. → NUPA</p>
<b>Travel and Per Diem:</b> An overall description of travel and expenses. These costs should not include the travel costs paid for by contractors, which should be included in the Contractual Services budget category and incorporated in the Contractual Services section.	<p>Travel to participate in events, coordination actions and meetings with members of the Public Ministry and councils. The total cost of these trips will be <u>\$4,600</u>. 8 trips are planned within the national territory; each trip costs \$313 for airfare, \$105 for ground transportation, \$157 for food and lodging, for a total of \$575 per trip. → NUPA</p> <p>Trips to territories in Rio de Janeiro, to carry out awareness-raising, training and monitoring of cistern installations. The total cost for these trips is <u>\$1,920</u>. There will be 60 land trips; each trip costs \$28 for transportation and \$4 for food, totaling \$32 per trip. → FASE RJ</p> <p>Trips to territories in Bahia (3 technicians), to carry out technical visits, collect water, deliver seedlings, lectures at schools and training. The total cost for these trips is <u>\$3,770</u>. There will be 58 land trips; each trip costs \$53 for fuel and \$12 for food for 3 technicians, totaling \$65 per trip. → FASE BA</p>

<p><b>Supplies and Equipment:</b> Briefly describe the purpose for supplies and equipment listed. Please note that we rarely fund capital equipment purchases of any single tangible item that has a useful life of more than one year and a value equal to or greater than \$5,000. If your organization has 501(c)(3) status, capital purchases are allowable at the discretion of the program officer and are analyzed as part of the overall budget review. If you have any questions, please contact us</p>	<p>Implementation of rainwater harvesting in Rio de Janeiro. The total cost for these systems is <u>\$12,500</u>. There will be 20 systems rainwater harvesting, each unit costs \$625. → FASE RJ – reduzir a 10 sistemas - \$6,250</p> <p>Forest essence seedlings for reforestation in mapped areas in Bahia. The total cost for the seedlings is <u>\$5,625</u>. There will be 1,500 seedlings, each seedling costs 3.75. → FASE BA – é possível reduzir alguma coisa?</p>
<p><b>Publications:</b> Briefly describe the type of expected publications in this category.</p>	<p>Dossier “Water Crisis in Debate” and publication of a fact sheet with conclusions and recommendations for the PNRH. The total cost of this dossier will be <u>\$4,200</u> – illustration and layout for 1 dossier \$2,500, printing of 500 copies at \$3.4 each \$1,700. → NUPA</p> <p>Inserts from the “Water Paths” series of booklets for training members of River Basin Councils and leaders. The total cost of these 2 inserts will be <u>\$7,500</u> – editing and proofreading of \$1,042 for two inserts \$2,084, illustration and layout \$1,458 for 2 inserts \$2,916, printing of 500 copies for 2 inserts at \$2.5 each \$2,500. → NUPA</p> <p>Video animation “thieves and water polluters”. The total cost of this video will be <u>\$625</u> – subtitling and finishing 1 video \$625. → NUPA</p> <p>Episodes of an audiovisual web series “Chuva de Ideias” (“Rain of Ideas”) to disseminate alternative proposals for water protection. Total cost for 2 episodes will be <u>\$6,250</u> – image capture, editing and finalization \$3,125 for 2 episodes \$6,250. → NUPA</p>
<p><b>Meeting Expenses:</b> An overall description of meeting expenses and cost.</p>	<p>Seminars “Paths for the democratization and protection of water as a human right and common good” in Rio de Janeiro and Bahia. The total cost for the seminars is <u>\$12,477</u>; \$313 air tickets for 7 people in Rio de Janeiro and 2 in Bahia \$2,817; \$58 ground travel for 15 people for 2 seminars \$1,740; \$52 for 2 nights accommodation for 15 people for 2 seminars \$3,120; \$30 for 3 days of food for 15 people for 2 seminars \$2,700; \$350 for 3 days room rental for 2 seminars \$2,100. → NUPA – É possível reduzir custos?</p> <p>Social cartography workshops. The total cost of these workshops will be <u>\$15,950</u>. There will be two workshops, one in Rio de Janeiro and the other in Bahia; \$313 for airfare for 5 people for 2 workshops \$3,130; \$58 for ground transportation for 15 people for 2 workshops \$1,740; \$52 for 3 nights accommodation for 15</p>

	<p>people for 2 workshops \$4,680; \$30 for 4 days of food for 15 people for 2 workshops \$3,600; \$ 350 for 4 days room rental for 2 workshops \$2,800. → NUPA – É possível juntar com outra atividade ou reduzir custos?</p> <p>Training course “Socio-environmental Injustices, sanitation, common goods and social water and sanitation technologies” in Rio de Janeiro. The total cost of this course will be <u>\$4,680</u>; \$9.6 for urban ground transportation for 50 people 6 days \$2,880; \$6 for food for 50 people 6 days \$1,800. → FASE RJ</p> <p>Monitoring and strengthening the Surveillance Network in Rio de Janeiro. The total cost of these activities will be <u>\$1,170</u>; \$9.6 for urban ground transportation for 25 people 3 workshops \$720; \$6 for food for 25 people 3 workshops \$450. → FASE RJ</p> <p>Mobilization meetings (2), workshop to establish the Popular Project Management Council (1), training workshops on the construction of social technologies (6), in Rio de Janeiro. There will be 9 activities. The total cost of these activities will be <u>\$5,616</u>; \$9.6 for urban ground transportation for 40 people 9 activities \$3,456; \$6 for food for 40 people 9 activities \$2,160. → FASE RJ</p> <p>Raising awareness and engagement about “Water, planting, harvesting and caring” in Bahia: field days and joint efforts and planting (20); workshop to establish the Popular Project Management Council (1); workshops on the impact of pesticides (10); seminar (1); community meetings, committees, councils (12). There will be 44 activities with an average of 10 people per activity. The total cost of these activities will be <u>\$10,091</u>; \$313 for airfare for 3 people \$939; \$53 fuel for ground travel 44 activities \$2,332; \$52 to accommodate 10 people for 4 activities \$2,080; \$6 for food for 10 people for 44 activities \$2,640; \$350 for 6 days room rental \$2,100. → FASE BA</p> <p>“Resist Water Ecocide” Exchange The total cost for the exchange is <u>\$3,913</u>; \$313 airfare for 7 people \$2,191; \$52 for 3 nights accommodation for 7 people \$1,092; \$30 for 3 days of food for 7 people \$630. → NUPA</p> <p>National Meeting “Water crisis under debate: lessons learned and recommendations for 30 years of national water resources policy”. The total cost for the meeting is <u>\$15,840</u>; \$313 airfare for 20 people \$6,260; \$58 ground travel for 40 people \$2,320; \$52 for 2 nights accommodation for 40 people \$4,160; \$30 for 2 days of food for 40 people \$2,400; \$350 for 2 days room rental \$700. → NUPA – É possível articular com outra fonte de recurso (Build)? Reduzir custos?</p>
<b>Other Direct Costs:</b> Briefly describe these costs.	<p>Collection and laboratory analysis of the presence of pesticides in water. Analysis of 20 samples \$563, totaling \$11,260; material and transportation for sending the collections \$1,250 → FASE BA? É possível excluir essa atividade ou reduzir os custos reduzindo a quantidade de amostras (10)? É central para o projeto?</p>
<b>Indirect Costs:</b> Indirect costs must be project-related expenses and cannot exceed more than 15 % of the project budget unless otherwise approved by the	<p>Accountant: responsible for recording and financial accounting of the project. Total salary and charges in year 1 \$53,646 – 20% dedication over 12 months <u>\$10,729</u>. Total salary and charges in year 2 \$57,938 – 20% dedication for 6 months \$ <u>5,794</u>.</p>

<p>Foundation. For the purposes of the project budget, indirect costs include only those costs attributable to implementation of grant-funded activities. Program officers analyze indirect cost requests as part of their overall review of project budgets and approve them on a case-by-case basis.</p>	<p>Totvs financial and accounting administrative record system: control of all project revenues and expenses and reference for accountability. Annual cost of \$20,255 – Contribution for 3 months \$5,064.</p> <p>Rent of the office in the municipality of Mutuipe/Regional BA: base for the activities that will be carried out in the interior. Annual cost \$1,700 – Contribution for 18 months \$2,550.</p> <p>Telephone, internet and post office Regional BA: Communication for the project – Contribution for 18 months \$863.</p>
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