

ISF Annual Plan 2023
Annex 2: Programme Budget 2023

| PROJECTS | 2023 | 2022 Budget update 09/2022 |
|---|------------------|---------------------------------------|
| ETHIOPIA: | 430 000 | 30 000 |
| Projects, total | 280 000 | 30 000 |
| Ethiopia Country Coordination | 150 000 | 0 |
| SOMALILAND: | 1 053 648 | 1 293 961 |
| NAFIS | 104 762 | 389 682 |
| ADO | 154 506 | 227 264 |
| SOYDAVO | 128 571 | 85 714 |
| BVO | 76 190 | 125 400 |
| Y-PEER | 138 095 | 0 |
| LIVELIHOOD | 128 571 | 69 974 |
| PUNTLAND???? | 130 000 | 124 962 |
| Somaliland Country Coordination | 192 951 | 268 441 |
| KENYA: | 777 037 | 876 543 |
| Manga Heart | 116 731 | 133 904 |
| CECOME | 116 667 | 134 345 |
| Muongano Gender Forum (ISF) | 106 207 | 119 608 |
| BWCBO | 66 686 | 76 817 |
| NNWS | 91 340 | 105 657 |
| FINGO | 59 142 | 69 826 |
| Kenya Country Coordination | 220 265 | 236 386 |
| SUB-TOTAL FIELD | 2 260 685 | 2 200 504 |
| PROGRAMME PLANNING AND DEVELOPMENT | 2023 | 2022 Budget update 09/2022 |
| Planning, monitoring, capacity building * | 477 018 | 450 001 |
| TOTAL | 477 018 | 450 001 |
| COMMUNICATIONS | 2023 | 2022 Budget update 09/2022 |
| Communication and advocacy | 359 567 | 334 682 |
| Global education | 4 800 | 13 800 |
| Programme communications | | |
| TOTAL | 364 367 | 348 482 |
| PROGRAMME, TOTAL | 3 102 070 | 2 998 987 |
| ADMINISTRATION | 2023 | 2022 Budget update 09/2022 |
| Personnel costs | | |
| Financial administration | | |
| Office, fixed costs | | |
| ICT costs | | |
| Other administrative costs | | |
| TOTAL | 344 674 | 333 221 |
| % of total costs | 10,00 % | 10,00 % |
| TOTAL | 2023 | 2022 Budget update 09/2022 |
| PROGRAMME, ALL COSTS | 3 446 744 | 3 332 207 |
| FINANCING | 2023 | 2022 Budget update 09/2022 |
| MFA | 2 600 000 | 2 700 000 |
| UN Trust Fund | 0 | 384 600 |
| FINGO | 71 282 | 74 154 |
| Private sector fundraising | 671 577 | 606 020 |
| TOTAL | 3 342 859 | 3 764 774 |

* Includes programme development costs in Finland and East Africa, incl. direct and indirect staff costs, monitoring costs, programme evaluations, and capacity building of partners.