

ISF Annual Plan 2024

Annex 2: Programme Budget 2024 - Approved by the Board 15.11.2023

PROJECTS	2024	2023 Budget update 09/2023
ETHIOPIA:	800 000	230 000
Projects, total	450 000	70 000
Unallocated	150 000	
Ethiopia Country Coordination	200 000	160 000
SOMALILAND:	1 013 000	908 885
NAFIS	110 000	104 762
ADO	162 500	230 696
SOYDAVO	135 000	128 571
BVO	90 500	86 190
YOVENCO	135 000	
LIVELIHOOD (partner not selected)		40 000
Y-PEER	145 000	157 143
Somaliland Country Coordination	235 000	161 523
KENYA:	861 787	899 386
Muongano Gender Forum (ISF)	100 159	111 948
NNWS	74 889	85 195
CECOME	18 484	128 770
Manga Heart Banana Fibre	77 926	
CECOME	122 152	
Manga Heart FGM	118 749	167 113
Grasroot Initiative	71 813	77 341
BWCBO		57 159
FINGO	34 236	50 693
Kenya Country Coordination	243 379	221 167
SUB-TOTAL FIELD	2 674 787	2 038 271
PROGRAMME PLANNING AND DEVELOPMENT	2024	2023 update 09/2023
Planning, monitoring, capacity building *	535 251	521 071
TOTAL	535 251	521 071
COMMUNICATIONS	2024	2023 update 09/2023
Communication and advocacy	385 077	409 616
Global education	5 300	4 800
Programme communications		
TOTAL	390 377	414 416
PROGRAMME, TOTAL	3 600 415	2 973 758
ADMINISTRATION	2024	2023 update 09/2023
Personnel costs	157 476	
Outsourced services	52 300	
Office, fixed costs	80 006	
ICT costs	14 164	
Other administrative costs	57 704	
TOTAL	361 650	330 418
% of total costs	9,13 %	10,00 %
TOTAL	2024	2023 update 09/2023
PROGRAMME, ALL COSTS	3 962 065	3 304 176
FINANCING	2024	2023 update 09/2023
MFA	2 850 000	2 600 000
UN Trust Fund	0	0
FINGO	34 236	61 738
EU	294 849	268 699
Private sector fundraising	630 364	492 351
TOTAL	3 809 449	3 422 788