

This tool is part of:
**Building safer communities through systemic approaches to violence prevention -
 A toolkit for participatory safety planning**

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The entire toolkit is available on: www.saferspaces.org.za

ANNEX 8 TO BOOK 5:

Cost Plan (example for a structure)

Activity #	Expenses - Item Description	Detailed Item Description	2015	2016	2017	2018	2019	Overall totals
	I. Personnel Costs/Compensation of Employees: (salaries, social benefits, health insurance)							
	Subtotal I: Personnel Costs							
	II. Operating Expenditure/Goods and Services (eg., workshop costs: venue, catering, training manuals; stationary, office material, tel/fax./internet, carrier services, printing, transportation, etc.)							
	Subtotal II: Goods and Services							
	III. Investment Costs (street lights, construction costs, etc.)							
	Subtotal III: Investment Costs							

Activity #	Expenses - Item Description	Detailed Item Description	2015	2016	2017	2018	2019	Overall totals
	IV. Totals I+II+III							
	V. Provision for contingency reserve (eg., 3%)							
If applying for external funding these budget items might be added	VI. Sub-Totals (IV. + V.)							
	VII. Administrative costs (lump sum, eg., 5%)							
	VIII. Total costs (VI. + Admin. Costs)							

If an organisation needs a budget/cost plan for fund raising and a project application, the structure needs to be adapted to respective requirements of the possible donor