

## Step 3: Plan the budget and fill the budget template

### Budget caps for EAPs and sEAPs:

The maximum budget for a full EAP is CHF 500,000. The maximum budget for a simplified EAP is CHF 200,000. These figures must be inclusive of the IFRC indirect or programmes and services support recovery (PSSR) of 6.5 percent.

The IFRC delegation supporting the National Society can add up to 10 percent above the 200,000 or CHF 500,000 limit requested by the National Society to support the maintenance and activation of an s/EAP. This sum must include the 6.5 percent IFRC indirect or programmes and service support recovery (PSSR), meaning that the maximum budget allocated to IFRC is CHF 50,000 for a full EAP and 20,000 for an sEAP. The National Society and the IFRC budget should be included in the same budget template.

- In column C: use the dropdown menu to indicate the type of activity: readiness, prestock or early action.
- In column D: use the dropdown menu to indicate who will be implementing the activity: Host NS, IFRC or PNS
- In column E: use the dropdown menu to indicate when the activity will be done. For readiness, indicate which year the activity will be done (YEAR 1 – YEAR 5). If the activity will be done 5 times, you will need to copy this column five times and allocate the five to 'YEAR 1', 'YEAR 2', through to 'YEAR 5'. Prepositioning activities should always be done in 'YEAR 1'. For early actions, indicate that the activities will be done in 'YEAR EA'.
- In column F: indicate using the dropdown menu the appropriate budget group. The full list of budget groups can be found under the sixth excel tab called 'budget group'.

10	do not copy/paste to these cells, use the drop down list											
11	Output Col	Description	Activity (select)	Implemented by (select)	Year (select)	Budget Group	Quant	Unit	Unit Cost	Total Cost LC	Total Cost CHF	Review/Comments
87	TOT AP: Protection/gender/inclusion capacity									450,000.00	4,009.50	
88	PO06 Protection, Gender and Inclusion									450,000.00	4,009.50	
115	AP103	Local procurement and development of IEC materials at I	Pre-Pos Stock	HOST_NS	YEAR_01	710	10,000	Person	120.00	1,200,000.00	10,692.00	
116	AP103	Voice recording for dissemination of awareness message	Readiness	HOST_NS	YEAR_02	710	2	Nos	25,000.00	50,000.00	445.50	
117	AP103	Dissemination of mass awareness message through mikir	Early Action	HOST_NS	YEAR_EA	710	5	Days	12,000.00	60,000.00	534.60	
118	AP103	Carrying of items by Track, 2tracks X 2 days	Early Action	HOST_NS	YEAR_EA	592	4	Nos	15,000.00	60,000.00	534.60	
119	AP103	Video documentary	Readiness	HOST_NS	YEAR_02	710	1	Nos	600,000.00	600,000.00	5,346.00	
124	TOT AP: Comm. risk reduction and resilience									1,970,000.00	17,552.70	
131	AP105	Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_01	680	3	Event	50,000.00	150,000.00	1,336.50	
132	AP105	Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_02	680	3	Event	50,000.00	150,000.00	1,336.50	
133	AP105	Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_03	680	3	Event	50,000.00	150,000.00	1,336.50	
134	AP105	Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_04	680	3	Event	50,000.00	150,000.00	1,336.50	
135	AP105	Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_05	680	3	Event	50,000.00	150,000.00	1,336.50	
136	AP105	Perdiem and travel of Staffs for households assessment d	Early Action	HOST_NS	YEAR_EA	662	21	Person	2,500.00	52,500.00	467.78	
138	TOT AP: National Society Disaster Management Capacity									802,500.00	7,150.28	
145	PO09 Risk Reduction, Climate Adaptation and Recovery									2,772,500.00	24,702.98	
146	AP129	Orientation on Community Engagement & Accountability	Readiness	HOST_NS	YEAR_01	680	1	Days	50,000.00	50,000.00	445.50	
147	AP129	Training on Community Engagement & Accountability	Readiness	HOST_NS	YEAR_02	680	1	Training	400,000.00	400,000.00	3,564.00	
148	AP129	Orientation on Community Engagement & Accountability	Readiness	HOST_NS	YEAR_03	680	1	Days	50,000.00	50,000.00	445.50	
149	AP129	Ensuring feedback mechanism (IEC materials, hotline, CR)	Readiness	HOST_NS	YEAR_01	667	1	Lumpsum	75,000.00	75,000.00	668.25	
150	AP129	Ensuring feedback mechanism (IEC materials, hotline, CR)	Readiness	HOST_NS	YEAR_02	667	1	Lumpsum	75,000.00	75,000.00	668.25	
151	AP129	Ensuring feedback mechanism (IEC materials, hotline, CR)	Readiness	HOST_NS	YEAR_03	667	1	Lumpsum	75,000.00	75,000.00	668.25	
152	AP129	Ensuring feedback mechanism (IEC materials, hotline, CR)	Readiness	HOST_NS	YEAR_04	667	1	Lumpsum	75,000.00	75,000.00	668.25	
153	AP129	Ensuring feedback mechanism (IEC materials, hotline, CR)	Readiness	HOST_NS	YEAR_05	667	1	Lumpsum	50,000.00	50,000.00	445.50	
154	TOT AP: Community engagement/accountability									850,000.00	7,573.50	
155	PO10 Community Engagement and Accountability									850,000.00	7,573.50	
budget_tool EAP for publication Summary by APCode Summary by Year Resource Budget summary budget_groups FedB ... + : <												

## Top tips

- For columns C to F, use the dropdown menu – you cannot copy and paste into these cells.
- Make sure that all AP codes and budget groups are filled for each column, otherwise the other tabs will not calculate correctly.
- If you need to include more columns under each of the sectors, insert a column each time just above the sub total column in each section (see below).

International Federation of Red Cross and Red Crescent Societies											V2022.01	
Early Action Protocol budget tool for National Societies												
National Society			Partner National Society		Appeal Code		Date					
Bangladesh Red Crescent Society			German Red Cross		MAABD001		17/08/2023					
Action Protocol Name (Hazard)			From (date)		To (date)		Protocol Number		Currency (LC) &		Exchange Rate	
Heatwave			1/9/2023		TO 31/8/2028		EAP2023BD05		BDT		0.00891	
do not copy/paste to these cells, use the drop down list												
Output	Description	Activity (select)	Implemented by (select)	Year (select)	Budget Group	Quant	Unit	Unit Cost	Total Cost LC	Total Cost CHF	Review/Comments	
133	AP105 Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_03	680	3	Event	50,000.00	150,000.00	1,336.50		
134	AP105 Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_04	680	3	Event	50,000.00	150,000.00	1,336.50		
135	AP105 Orientation on Heavtwave, Data Collection, Fb/A and EAP	Readiness	HOST_NS	YEAR_05	680	3	Event	50,000.00	150,000.00	1,336.50		
136	AP105 Perdiem and travel of Staffs for households assessment	Early Action	HOST_NS	YEAR_EA	662	21	Person	2,500.00	52,500.00	467.78		
138	TOT AP: National Society Disaster Management Capacity								802,500.00	7,150.28		

If the budget tool is completed correctly, then the spreadsheet tabs will automatically calculate:

- **EAP BUDGET FOR PUBLISHING**, which groups the budget by planned operation and enabling approaches.
- **SUMMARY BY AP CODE**, which gives a breakdown by planned operation and enabling approaches, broken down by readiness, preposition stock and early action.
- **SUMMARY BY YEAR**, which provides a breakdown of amount and percent of readiness, prepositioned stock and early action by Host National Society, the Partner National Society (if applicable) and the IFRC, by year. This can be used for populating the IFRC project funding agreement.
- **RESOURCE BUDGET SUMMARY**, which provides a more detailed breakdown by AP code across readiness, prepositioned stock and early action.