

GAMCOTRAP Project Budget (2023)

Project Income	USD	GMD
Individual Donations		
Corporate Donations	-	-
<i>List each corporation and corresponding amount</i>		
Grants		
<i>List each grant</i>		
UNFPA	18,207.54	1,183,490.10
UNICEF	44,801.47	2,912,095.55
Donor Direct Action	42,035.65	2,732,317.25
Equality Now	10,000.00	650,000.00
Urgent Action Fund	10,890.00	707,850.00
Other Sources		
		-
Events and Fundraising	-	-
Membership Fees	-	-
Interest Earned	-	-
Other (specify)	-	-
	-	
Total Project Income	125,934.66	8,185,752.90

Project Expenses	USD	GMD
Programmatic Activities		
<i>List each activity</i>		
UNFPA		
Strengthen the Capacity of 50 Task Force Members on Gender Based Violence this includes, Women Leaders, Youth Leaders and Village Heads (Alkalos) in Upper River Region and Central River Regions of The Gambia..	3,096.00	201,240.00
Increase the Circle of Male Champions in the Gambia by Working closely with 50 Traditional Leaders and Council of Elders to Promote Women's Rights in Upper River Region and Central River Regions of the Gambia.	3,906.71	253,936.44
Engagement with 50 Religious' Leaders to Come up with a Communique Sealing the end of FGM in Upper River Region and Central River Region of The Gambia	3,718.15	241,680.00
Strenthening the Network of 100 Ex-Circumcisers to Engage and Collaborate on a Consolidated Platform In Ending FGM In their Various Regions, Speaking with one Voice	4,221.54	274,400.00
LIVEPHONEIN: Radio Programme across the regions: Panel With Religious Leaders on The effects of FGM	1,974.92	128,370.00
Quaterly Monitoring Visit	804.31	52,280.00

UNICEF		
Capacity Building Sessions for Girls Out of School/Clubs in Bantunding in Wuli East (URR).	6,714.52	436,443.67
Capacity building Sessions for girls out of schools in Borro Kanda Kasseh in Wuli East (URR).	6,676.06	433,943.67
Capacity building Sessions for Girls Out of School/Clubs in Sare Ngai in Wuli West (URR).	6,676.06	433,943.67
Capacity building Sessions for Girls Out of School/Clubs in Taibatu in Wuli West (URR).	6,676.06	433,943.65
Capacity building Sessions for Girls Out of School/Clubs in Darsilami in Sandu (URR).	6,677.26	434,021.67
Capacity building Sessions for Girls Out of School/Clubs Diabugu Batapa in Sandu (URR)	6,666.06	433,293.67
Monitoring Visit	1,044.62	67,900.00
Donor Direct Action		
Advocacy: A Three-Day Refresher Programme With 100 Ex-Circumcisers across the Region	8,656.18	562,651.46
Advocacy: A Three-Day Capacity Building for 100 Community Based Facilitators training across the 7 Administrative Regions of The Gambia	8,917.23	579,620.00
Advocacy: A Three-Day Awareness Creation with Community Leaders across the regions	8,961.93	582,525.75
Radio Programme across the regions	1,829.53	118,919.69
Monitoring of Project Sits for (2 Visits)	1,930.77	125,500.00
Equality Now		
To Organize Policy Dialogue With Key Strategic Decision Makers at Policy Level for 1 day	6,493.85	422,100.00
Media Advocacy: To Enage in Effective Media Advocacy about FGM and the Law in Various Community Radion Across the Country :LIVEPHONEIN: Radio Panel in Community Radios :ReBroadcasting Programmes for 3 Radio Stations in the Project Sites.	2,523.08	164,000.00
Urgent Action Fund		
Support FGM Court Case Hearings	2,284.62	148,500.00
Advocacy: A Three-Day Refresher Programme for Ex-Circumcisers in the Region	3,465.38	225,250.00
Advocacy: A Three-Day Capacity Building for Community Based Facilitators training in the Region.	3,463.38	225,120.00
Monitoring Visit to Project Sites	830.57	53,987.00
Events and Fundraising		
<i>List each overhead item</i>		
Overhead		
<i>List each overhead item</i>		

<i>Legal Fee</i>	769.23	50,000.00
<i>Insurance/License</i>	484.62	31,500.00
<i>Utilities</i>	623.08	40,500.00
<i>Dues and Subscriptions</i>	815.74	53,023.00
<i>Coordination of Project</i>	4,276.91	277,999.10
<i>Income Tax</i>	824.04	53,562.33
<i>Salaries or Wages</i>	9,541.32	620,185.00
<i>Bank Charges</i>	390.93	25,412.23
<i>Other</i>		
<i>Lobbying activities</i>		-
<i>List other expenses</i>		
Total Projected Expenses	\$125,934.66	8,185,752.00

