

FY 2009 REFUGEE PROCESSING BUDGET WORKSHEET

Agency and Location:

	FY-2007		FY-2008		FY-2009		Comments
		Actual		Actual Estimated		Budget	
PERSONNEL	FTE	-	FTE	-	FTE	-	
International Hire							
Project Director							
Deputy Director							
Sup. Caseworkers							
Consultants							
Local Hire							
Caseworkers							
Admin/Clerical							
Driver							
FTE TOTAL:							
Allowances							
Housing/Utilities							
Education							
Shipping							
Termination/Severance							
FRINGE BENEFITS		-		-		-	
International Hire							
Local Hire							
TRAVEL		-		-		-	
Local Project							
In-Country							
International (list each trip)							
Home Leave							
EQUIPMENT		-		-		-	
Non-Expendable equipment (list items with acquisition cost of \$5,000 or more):							

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Expendable equipment (<i>list items with acquisition cost of \$1,000-\$5,000</i>):							
Other expendable equipment (<i>consolidate like items</i>):							
Maintenance & repair							
Leased Equipment							
SUPPLIES		-		-		-	
Office supplies							
Computer software							
Automotive Supplies							
CONTRACTUAL SERVICES		-		-		-	
Custodial							
OTHER DIRECT EXPENSES		-		-		-	
Utilities							
Space Rental							
Communications Telephone/Fax/Internet							
Postage/Courier							

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	Local Hire							
Travel	In-country							
	International							
Equipment	Non-expendable							
	Expendable (over \$1,000)							
	Other equipment							
	Maintenance & Repair							
	Expendable Supplies							
	Contractual Services							
	Other Direct Expenses							
	Space Rental							
	Utilities							
	Telephone/Fax							
	Postage/Courier							
	Audit							
	Other (explain in comments)							
	Headquarters Expenses							
	Personnel (FTE:)							
	Travel							