

BUDGET GUIDELINES

Funding call for R&D goals for Covid-19 in Africa

The budget cost categories have been categorised as explained below:

1. Staff Costs

This budget line will cover the necessary staff required for award implementation. Staff costs should be supported by institutional policies and contracts. Positions required should be clearly specified, including the duration of service expected and the rate charged. Staff costs should be limited to **10%** of the award budget submitted.

2. Research Training Costs

This budget line will cover for research training costs and fees for short term training. These must be built into and necessary for the program objectives. This also includes the costs incurred to run short term trainings that are necessary and related to response of COVID-19.

3. Materials and Consumables

These are costs for consumable items such as animals, lab supplies, clinical supplies, glassware, chemicals, reagents, etc. used **directly** in the course of conducting the scope of work for the award.

4. Capital Costs/Equipment

Equipment refers to items that have a life longer than one year. This line includes the cost of purchasing equipment including laptops and or software and related costs such as installation that is needed to implement the project. These items shall be charged at cost. Depreciation costs are not allowable.

5. Other Research Costs

These are direct research costs that are specific to the program but are not part of the other budget categories. These costs should be very specific and direct to the award.

6. Office Administrative Costs

These costs cover all direct and indirect administrative costs for managing the grants within the host institutions. This should be limited to **15%** of the direct award costs.

Direct office support costs include but are not limited to; monitoring and evaluation costs, office supplies, stationeries, direct utility bills, direct rental spaces, grant required audits, GFPG certification costs etc

Indirect office support costs (overheads) consist of costs incurred centrally for the benefit of common or joint objectives for the Institution that ultimately benefit all programmes. They are not directly related to any single project or activity but are a necessary part of the costs of undertaking the project or activity. Below is a guideline of what should include indirect office support costs:

- i. **Central Support Functions (CSF) costs** – these are costs of functions or departments that provide services across the Institution they include, finance, legal, human resources, IT and software, office administration, communications etc
- ii. **Estate and Premises** – these are costs of buildings and utilities for operating the Institutions physical locations. They include rent, on, repairs, insurance, security etc
- iii. **Office Consumables** – these are costs of items used up in the office operations. They include printing, kitchen supplies etc

- iv. **Governance** – these are costs of providing oversight. They include Board costs, Institutional audit etc
- v. **Strategy & Fundraising** – these are costs that help achieve strategic objectives and resource mobilization. They include strategy, institutional marketing and branding etc.

Please note that the calculation for indirect costs should be supported by the Institutional policies.

7. Other Notes

The grant shall only cover travel costs related to research training costs only, other travel costs shall not covered.

There is flexibility for applicants to focus resources to critical research areas that are not ring fenced.