**SKYE Budget Estimates and Descriptions**

The purpose of this document is to outline the expected costs involved in implementing a SKYE Club project, as well as provide descriptions of each cost.

The SKYE Club project has been designed to work within WV’s ADP’s operating framework, that being, a project implemented over five-years in a specific geographic area under the supervision of one WV staff member. This being said, the model has also been designed in a way that ensures that it is flexible and adaptable to the local context to meet community interests and the WV office’s resource requirements. As such, it is possible to scale the model down, or to use the program as a broad cross-country framework and integrate other interventions such as vocational training, access to youth relevant financial products, or existing WV project models such as Local Value Chain Development (LVCD) and Business Facilitation (BF).

The costs outlined in this document are estimates; however each office will need to consider whether the budget line is relevant to their project and the real costs in their context. As illustrated in the table titled ‘Example SKYE Club Project Budget’ it is expected that a five-year project will cost approximately $274,044 USD. The total project budget will range between $10,000 - $20,000 USD per year with the first year costing a more than subsequent years (for explanations please see the section titled SKYE Budget Estimates and Descriptions).

A SKYE Club project at ‘full-scale’ over five years is expected to directly reach at least 1125 youth across the life of the project – this is an average of 25 youth in each of the 15 clubs (375 youth reached per a cycle) and three 18 month cycles. This puts the cost per a beneficiary at approximately $273 USD.

This cost beneficiary can be reduced through scaling the SKYE Club program across a number of ADPs in a country – as demonstrated in the section titled ‘Scaling SKYE Clubs: Cost Considerations and Cost-Benefits’ a SKYE Club project across 10 ADPs is expected to reach at least 11,125 youth over a five year period with the cost per a beneficiary being $259 USD. With a cost savings of $13 USD per a youth, the project would save approximately $149,330 USD.

There are expected to be 5000 indirect beneficiaries per a SKYE Club project. These include the families of the SKYE Club participants, as well as community members who are benefiting from SKYE community service-learning projects.

**Example SKYE Club Project Budget**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Example Cost of a SKYE Club Project** | | | | | | |
| **ADP Level Expenses** | **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Yr 5** | **Totals** |
| Advertising and recruitment of the SKYE Club Facilitator | 500 |  | 500 |  |  | 1,000 |
| SKYE Club Facilitators Salary and Benefits | $15,000 | $15,000 | $17,000 | $18,000 | $19,000 | $84,000 |
| Local Travel / Fuel/ Insurance/ Maintenance | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $15,000 |
| Domestic Travel | $1,200 | $1,200 | $1,200 | $1,200 | $1,200 | $6,000 |
| Telephone and Internet Bills | $1,800 | $1,800 | $1,800 | $1,800 | $1,800 | $9,000 |
| Orientation training on SKYE Club Model | $3,650 |  |  |  |  | $3,650 |
| SKYE Club Project Promotion | $500 | $500 | $500 | $500 | $500 | $2,500 |
| SKYE Club Leaders Training | $11,790 |  | $11,790 | $11,790 |  | $35,370 |
| SKYE Club Learning Tools | $2,575 |  | $2,575 | $2,575 |  | $7,725 |
| SKYE Club Materials | $3,000 |  | $3,000 | $3,000 |  | $9,000 |
| SKYE Club T-Shirts | $3,750 |  | $3,750 | $3,750 |  | $11,250 |
| Motivational Events for SKYE Club Leaders | $980 | $980 | $980 | $980 | $980 | $4,900 |
| Monitoring and Evaluation | $7,000 | $500 | $500 | $500 | $7,000 | $15,500 |
| SKYE Club Motivational Events | $1,500 | $3,000 | $3,000 | $3,000 | $3,000 | $13,500 |
| SKYE Club Learning Events |  | $2,000 | $2,000 | $2,000 | $2,000 | $8,000 |
| Seed funding for SKYE community  service-learning project | $4,500 |  | $4,500 | $4,500 |  | $13,500 |
| Seed funding for SKYE community  service-learning project with social enterprise focus |  | $6,000 | $6,000 |  | $6,000 | $18,000 |
| CAM and NO Costs (20%) | $11,249 | $6,796 | $11,519 | $10,419 | $8,896 | $48,879 |
| **Totals** | **$71,994** | **$40,776** | **$73,614** | **$67,014** | **$53,376** | **$306,774** |

**Scaling SKYE Clubs: Cost Considerations and Cost-Benefits**

The SKYE Club model has been developed in a way that makes the approach easy to scale and replicate across a country. If a WV NO does choose to scale the model across several (3 or more) ADPs it is highly recommended that a SKYE Club Director be employed at the NO level (see Figure 1. Human Resource Structure for SKYE). This is the main cost consideration for implementing SKYE Clubs at scale.

The Project Director’s key duties include; Supporting project design and implementation; Recruitment, mentoring and managing SKYE Club Facilitators; Staff development; Coordinating National and Regional learning and motivational events for SKYE Clubs and relevant WV staff; and participating in the international SKYE Club movement.

|  |  |
| --- | --- |
| **National Office Level** | **ADP Level** |

**Figure 1. Human Resources Structure for SKYE Club Project**

The estimated costs of hiring a SKYE Club Project Director are outlined below.

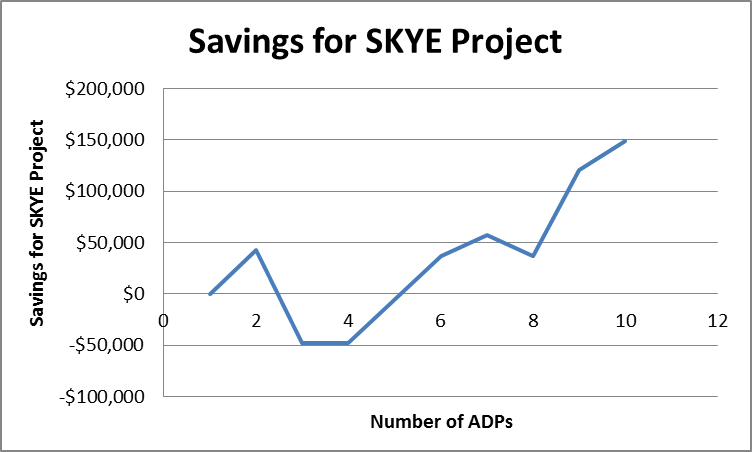
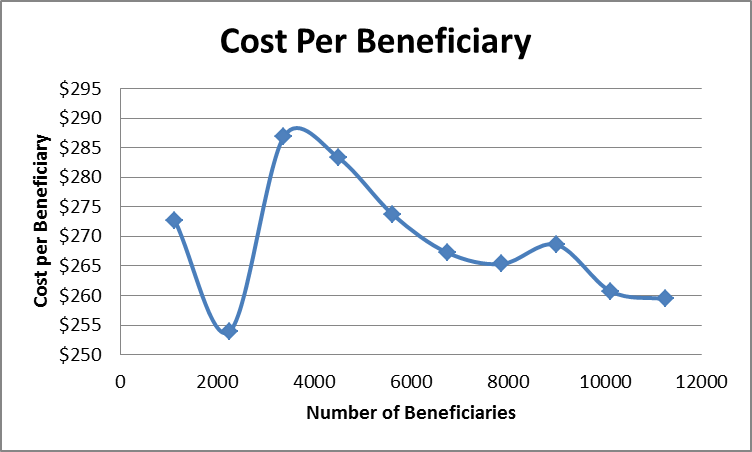
|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Example Costs of hiring a SKYE Club Project Director** | | | | | | |
| **Expense Item** | **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Yr 5** | **Totals** |
| Advertising and recruitment of the SKYE Club Project Director | $500 |  | $500 |  |  | $1,000 |
| SKYE Club Director Salary and Benefits | $20,000 | $20,000 | $22,000 | $23,000 | $24,000 | $109,000 |
| Domestic Travel | $2,500 | $2,500 | $2,500 | $2,500 | $2,500 | $12,500 |
| Telephone and Internet Bills | $2,000 | $2,000 | $2,000 | $2,000 | $2,000 | $10,000 |
| **Totals** | **$25,000** | **$24,500** | **$27,000** | **$27,500** | **$28,500** | **$132,500** |

While there are additional costs involved in hiring a SKYE Club Project Director, the role is crucial to coordinate the SKYE Club project across communities, ensure minimum quality standards are maintained, build staff capacity and to merge trainings based on ADP requirements in order to save costs.

**Cost-Benefits of Implementing SKYE at Scale**

Through economies of scale, implementing the SKYE Club model across a country will allow for significant savings and high returns on investment. Please see table below.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Estimated Cost Benefit of Scaling SKYE Club Project** | | | | | | |
| **No. ADPs** | **No. Direct  Beneficiaries** | **No. Indirect  Beneficiaries** | **Approx. Cost  for SKYE Project (USD)** | **Approx Cost  per Beneficiary (USD)** | **Approx. Savings  per Beneficiary (USD)** | **Approx. Savings  for SKYE Project (USD)** |
| 1 | 1125 | 5000 | $306,774 | $273 | $0 | $0 |
| 2 | 2250 | 10000 | $571,272 | $254 | $19 | $42,276 |
| 3 | 3375 | 15000 | $968,273 | $287 | -$14 | -$47,951 |
| 4 | 4500 | 20000 | $1,275,044 | $283 | -$11 | -$47,948 |
| 5 | 5625 | 25000 | $1,539,545 | $274 | -$1 | -$5,675 |
| 6 | 6750 | 30000 | $1,804,046 | $267 | $5 | $36,598 |
| 7 | 7875 | 35000 | $2,089,682 | $265 | $7 | $57,736 |
| 8 | 9000 | 40000 | $2,417,588 | $269 | $4 | $36,604 |
| 9 | 10125 | 45000 | $2,639,819 | $261 | $12 | $121,147 |
| 10 | 11250 | 50000 | $2,918,410 | $259 | $13 | $149,330 |

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**Figure 2. SKYE Project at Scale: Cost per Beneficiary Figure 3. SKYE Project at Scale: Project Savings per ADP involvement**

As demonstrated by the above table and charts, WV offices can save money on SKYE Club projects through economies of scale. While the cost per a beneficiary increases significantly when a SKYE Club Project Director is introduced when there are 3 or more ADPs participating in a SKYE Club project, savings are recovered at 6 or more ADPs. When 10 ADPs are participating in a SKYE Club project, the WV Office stands to save $149330 USD.

The costs have been calculated based on the example budgets provided in this document. Savings are generated through ADPs jointly contributing to:

* SKYE Club Orientation Trainings
* SKYE Club Leadership Training (cycles two and three); and
* SKYE Club Learning Events

**SKYE Club Budget Descriptions**

The costs below are based on a number of key assumptions:

* The project is being implemented in one ADP over a 5 year period.
* The project is being run at ‘full-scale’ meaning that across the life of the project, there will be three 18 month cycles of SKYE Clubs, and that each SKYE Club will have 25 youth.[[1]](#footnote-1)
* The project is being implemented by one full-time SKYE Club Facilitator.[[2]](#footnote-2)
* The SKYE Club learning tools (i.e. curriculum, manual, facilitator’s toolkit, learning journal and passport) have already been adapted and translated as part of the country’s initial SKYE pilot.
* There is in-country capacity to deliver the SKYE Club Orientation and Leader Trainings. [[3]](#footnote-3)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SKYE Budget Estimates and Descriptions** | | |  |  |
| **Budget Item** | **Description/Explanation** | | | **Suggested allocation per year per ADP** |
| **Outcome 1** | **SKYE club members have improved positive identity and future orientation** | | | |
| **Output 1.1** | **SKYE Clubs are established and functional** | | | |
| Advertising and recruitment of the SKYE  Club Facilitator | The SKYE Club Facilitator is the key person in a SKYE Club project. The SKYE Club Facilitator coordinating and overseeing most of the project activities. Getting a qualified and effective SKYE Club Facilitator may require paying to advertise etc. It is recommended this is budgeted for twice across the 5 year project in case the original SKYE Club Facilitator resigns within the 5 year cycle in which case a new one will need to be recruited. | | | $500 USD twice per a 5 year project |
| SKYE Club Facilitators Salary  and Benefits | Salary, benefits (such as medical, annual leave, etc.) and relocation allowance for a SKYE Club Facilitator must be budgeted for. Project teams should remember to budget for salary increases and the possibility of having to hire a new SKYE Club Facilitator on a higher salary. It is crucial that WV project teams allocate sufficient funds to ensure they can attract SKYE Club Facilitators with the necessary skill and experience. | | | $12,000 - $20,000 USD |
| Local Travel / Fuel/ Insurance /Maintenance | This is to cover local travel costs such as motorbike fuel, motorbike repairs, insurance, local transport, etc. for the SKYE Club Facilitator. The SKYE Club Facilitator works in the community 70% of the time, so their local travel allowance will need to be considerably higher than other WV ADP staff. | | | $3000 USD |
| Domestic Travel | To maximize the results of the SKYE Club Facilitator, the SKYE Club Facilitator needs to be supported and learn from other SKYE Club Facilitators as well as other NO economic development specialists or partners. Resources to allow for domestic travel, accommodation, meals and per-diems should be budgeted for this. | | | $1,200 USD |
| Telephone and Internet Bills | The SKYE Club Facilitator works in the community 70% of the time and may not have access to phone and internet facilitates at the ADP office. The SKYE Club Facilitator is required to facilitate and support interaction of the SKYE Clubs and SKYE Club Leaders on the online forums, and is also required to call each Club Leader to provide mentoring and support by phone. Hence it is important to budget more for the SKYE Club Facilitator’s monthly phone and allow funds for a wireless internet modem and internet bills. | | | $1,800 USD |
| Orientation training on SKYE Club Model | The purpose of the SKYE Club orientation training is to provide SKYE Club project staff (those implementing and supporting the project) with an understanding of the SKYE Club project model, its philosophy, core components, and steps in implementation - this training has been identified as critical to the project’s success by WV offices piloting the SKYE program. The training combines experiential learning methodologies with theory and practical activities so that it will provide the project staff with the knowledge, resources and confidence to start implementing the program which includes promoting SKYE in the communities, identifying, interviewing and recruiting SKYE Leaders. Suggested WV staffs to attend this training include the SKYE Club Facilitator(s), ADP Manager, Zonal Manager and the ED Technical Specialist.   The Orientation Training is only held at the beginning of a SKYE Club project, after the SKYE Club Facilitator has been recruited. The costs of the training are outlined in the table titled ‘SKYE Club Training Costs (Delivered by certified in-country WV Trainers). Not all costs outlined in this table will be applicable to each project - for example, it the project held in a community where all participants live, there will be no accommodation costs. Also, some WV offices will choose not to pay their WV trainers, however it is suggested that they do as an incentive.   PLEASE NOTE: The costs outlined here are for the SKYE Club Orientation Training once the NO has already gone through the SKYE piloting stage in 1-2 ADPs and WV project staffs for the SKYE pilot have participated in a Training of Trainers. First SKYE Club pilots in a country are more resource intensive as it requires adaption and translation of materials, as well as brining in international SKYE Club Master Trainers from WV's SEED Unit and partner organisation New Horizons Foundation. Please see SKYE Club Costs for First Pilot for further details. | | | $3,650 USD once per a 5 year project |
| SKYE Club Project Promotion | This is to cover costs associated with promoting the SKYE Club project in a community - this may include promotional tools such as brochures, business cards, or small community events to inform potential project partners (e.g. youth clubs), SKYE Club Leaders, youth participants, as well as other community stakeholders (local government, technical colleges etc.) | | | $500 USD |
| SKYE Club Leaders Training | The purpose of the SKYE Club Leaders Training is to provide SKYE Club project staff (those implementing and supporting the project) with and volunteer SKYE Club Leaders understanding of the SKYE Club project model, its philosophy, the underlying education methodologies, how to use the SKYE Club tools, as well as how to mobilize, facilitate and work with youth. This training has been identified as critical to the project’s success by WV offices and piloting the SKYE program as well as SKYE Club Leaders. The training combines experiential learning methodologies with theory and practical activities and its objective is to provide participants with the knowledge, skills resources and confidence to open the SKYE Clubs. The **maximum number of participants** is around 30 because of the trainings experiential nature - it is suggested that there be 2 SKYE Club Leaders per a Club and the SKYE Club Facilitator participating in the training. Other SKYE Club project staff such as the ADP manager and ED Technical Specialist would be required to be passive participants and observe the training.   The SKYE Leaders Training can be held up to three times across a 5 year SKYE Club project. The training would be held after the SKYE Facilitator has recruited the first group of SKYE Club Leaders, and for the second two 18 month training cycles if new SKYE Club Leaders are recruited (some may stay on and take on new clubs if other SKYE Clubs close after their training cycle, or if they transition towards independence and SKYE Club youth participants take on the Leader role). The costs of the training are outlined in the table titled 'SKYE Club Training Costs (Delivered by certified in-country WV Trainers). Not all costs outlined in this table will be applicable to each project - for example, it the project held in a community where all participants live, there will be no accommodation costs. Also, some WV offices will choose not to pay their WV trainers, however it is suggested that they do as an incentive.   PLEASE NOTE: The costs outlined here are for the SKYE Club Leaders Training once the NO has already gone through the SKYE piloting stage in 1-2 ADPs and WV project staffs for the SKYE pilot have participated in a Training of Trainers. First SKYE Club pilots in a country are more resource intensive as it requires adaption and translation of materials, as well as brining in international SKYE Club Master Trainers from WV's SEED Unit and partner organisation New Horizons Foundation. Please see SKYE Club Costs for First Pilot for further details. | | | $11,790 USD three times per a 5 year project |
| SKYE Club Learning Tools | This is to cover the cost of printing the SKYE Club curriculum (15 Clubs x 2 Leaders x $10 USD); Facilitators Toolkit (15 Clubs x 2 Leaders x $10 USD); SKYE Club Manual (15 Clubs x 2 Leaders x $10 USD);and Learning Journal/Passport (15 Clubs x 25 youth x $5 USD) . Over the course of a 5 year project there should be three 18 month cycles of SKYE Clubs, so these materials will need to be purchased three times. As some new youth might join the SKYE Clubs part way through a Club cycle, we suggest WV ADPs put aside budget for additional printing of Learning Journals/Passports | | | $2575 USD three times per a 5 year project |
| SKYE Club Materials | This cost is to cover materials for SKYE Clubs to hold their meetings. This can include flip charts, textas, scissors, paper, pens etc. - any additional resources can be purchased by the Clubs with money generated from community service-learning projects with a social enterprise focus, or through fundraising activities of the Club. It is suggested to budget $200 USD per a club. Over the course of a 5 year project there should be three 18 month cycles of SKYE Clubs, so these materials will need to be purchased three times. | | | $3000 USD three times per a 5 year project |
| SKYE Club T-Shirts | Identity as part of a group and a global youth movement is very important to the SKYE Clubs, so SKYE Clubs are given a branded t-shirt when they become a member of a SKYE Club. This also serves as a way for SKYE Clubs to also be easily identified by others in the local community when they are working on community service learning project. We suggest budgeting $10 USD per a t-shirt per a youth (15 Clubs x 25 youth x $10USD). Over the course of a 5 year project there should be three 18 month cycles of SKYE Clubs, so these materials will need to be purchased three times. As some new youth might join the SKYE Clubs part way through a Club cycle, we suggest WV ADPs put aside budget for additional t-shirts. | | | $3750 USD three times per a 5 year project |
| Motivational Events for SKYE Club Leaders | SKYE Club Leaders are trained volunteers from the community that train, lead and coach SKYE Clubs. As the individuals that have direct contact with both the SKYE Club Facilitators and the youth, their role is critical to the success of the project. Although WV does not pay SKYE Club Leaders, it is important to train, support and motivate them, and let them know that their hard work is appreciated. It is suggested SKYE Club Facilitators coordinate monthly meet-ups (over coffee at the ADP office) so that they can provide support and advice to each other ($15 USD per month) in addition to quarterly motivational events which could be a training, a day outing or dinner ($200 USD per an event) | | | $980 USD |
| Monitoring and Evaluation | Project teams will need to allocate funds to monitor and evaluate the projects effectively. The amount allocated will vary from project to project depending on the monitoring and evaluation system put in place as well as from year to year depending on what monitoring and evaluation needs to be undertaken in that year. It will also vary depending on whether evaluations are done internally or externally. | | | $5000 - $10,000 USD Primarily first and last years of project |
| SDPC | Rates to be advised by the National Office | | | Varies |
| OOC | Rates to be advised by the National Office | | | Varies |
| **Output 1.2** | **Increased leadership capacity (including goal-setting and exploring their self-identity and capacities) amongst SKYE club members** | | | |
| SKYE Club Motivational Events | Celebrating the work or 'small wins' of the SKYE Club is important to motivate youth and encourage them to set new goals. SKYE Club Facilitators should work with SKYE Club Leaders to organise a small celebration or motivational event after each community service-learning project evaluation (evaluations are outlined in the curriculum and manual). There should be 3-4 evaluations each year per a SKYE Club. We suggest budgeting $50 USD per a motivational event per a club (15 Clubs x 4 motivational events x 50USD). If more funding is required this must be sourced by the SKYE Club youth themselves. | | | $3000 USD |
| SKYE Club Learning Events | It is important for SKYE Clubs in a region or a country to connect with each other, learn from each other’s work and to bring in relevant stakeholders (SKYE alumni, project partners, local government, and potential employers) to share their work and the SKYE movement. SKYE Club youth should be encouraged to hold a learning event (such as a conference) each year. This event will be supported by the SKYE Club Facilitator and the country's ED Technical Specialist., however it is suggested that the youth themselves should take on a leading role in planning and running the event as it provides them an opportunity to exercise the skills they are learning through the SKYE program. | | | $2000 USD |
|  |  |  |  |  |
| **Outcome 2** | **SKYE club members engage with their community** | | | |
| **Output 2.1** | **Increased capacity of SKYE club members to become active citizens** | | | |
| Seed funding for SKYE community  service-learning project | World Vision provides $150 USD seed funding for the SKYE Clubs first two community service learning projects (15 Clubs x 150 USD). This is budgeted for once every 18 months per a SKYE cycle. | | | $4500 once every 18 month SKYE cycle |
|  |  |  |  |  |
| **Outcome 3** | **SKYE club members have a source of livelihood** | | | |
| **Output 3.1** | **Increased employability capacity amongst youths** | | | |
| No cost associated | No cost associated | | | No cost associated |
| **Output 3.2** | **Increased entrepreneurial capacity amongst youths** | | | |
| Seed funding for SKYE community  service-learning project with social enterprise focus | World Vision provides $200 USD seed funding for the SKYE Clubs first two community service learning projects with a social enterprise focus (15 Clubs x 200 USD). This is budgeted for once every 18 months per a SKYE cycle. From these two projects, SKYE Clubs should be able to start generating an income which can partially go towards funding the Club activities (meetings and projects) so that the Club can continue on without the financial support of WV and be self-sustaining. | | | $6000 USD once every 18 month SKYE cycle |

|  |  |  |  |
| --- | --- | --- | --- |
| **SKYE Club Training Costs (Delivered by certified in-country WV Trainers)** | | | |
| **Training** | **Description of Item** | **Breakdown of Cost (USD)** | **Total Cost (USD)** |
| **Introductory training  for SKYE Club Coordinator and Facilitator** | Fees for trainers | 2 trainers x 6 days x $100 = $1200 (2 days prep and 4 days training) | $1,200 |
| Accommodation and food for trainers | 2 trainers x 6 nights x $50 = 600 | $600 |
| Accommodation and food for participants | 4 participants x 5 nights x $50 = $1,750 (SKYE Facilitator, ADP Manager, Zone Manager and ED Technical Specialist) | $1,000 |
| Supplies for training | $150 | $150 |
| In-country transportation for trainers | 2 trainers x 100 = $200 | $200 |
| In-country transportation for participants | 5 participants x 100 = $500 | $500 |
|  | **TOTAL COST FOR TRAINING** | **$3,650** |
| **SKYE Training  for 30 SKYE Club Leaders** | Fees for trainers | 2 trainers x 8 days x $100 = $1200 (2 days prep and 6 days training) | $1,600 |
| Training space | 6 days x $150 = $900 (this could be done at an ADP or NO at no cost) | $900 |
| Supplies for training | $200 | $200 |
| Accommodations and food in NO country for  trainers | $45/day x 2 trainers x 10 days = $990 | $990 |
| Accommodations, travel, & food for participants | $45/day x 30 participants x 6 days = $8100 | $8,100 |
|  | **TOTAL COST FOR TRAINING** | **$11,790** |

**First SKYE Club Pilot Cost Considerations and Explanations**

|  |  |  |  |
| --- | --- | --- | --- |
| **Training** | **Description of Item** | **Breakdown of Cost (USD)** | **Total Cost (USD)** |
| **Translation of  SKYE Materials** | Translation of SKYE Club Curriculum,  Facilitators Toolkit, Manual, Learning Journal/Passport | Estimated at $9000 USD | $9000 USD |
| **TOTAL COST FOR TRANSLATION OF SKYE MATERIALS** | | **$9,000** |
| **Orientation Training  for SKYE Club Project Staffs** | Accommodation and food for trainers | 2 trainers x 6 nights x $50 = 600 | $600 |
| Accommodation and food for participants | 7 participants x 5 nights x $50 = $1,750 | $1,750 |
| Supplies for training | $150 | $150 |
| Flights for trainers | 2 trainers x $600/ round-trip flights = $1,200 | $1,200 |
| In-country transportation for trainers | 2 trainers x 100 = $200 | $200 |
| In-country transportation for participants | 7 participants x 100 = $700 | $700 |
| Trainer fees | 5 days x 2 trainers x$650/day =$6,500 | $6,500 |
|  | **TOTAL COST FOR TRAINING** | **$11,100** |
| **SKYE Training  for 30 SKYE Club Project Staffs and Leaders** | Trainer fees: 6 days of training  + 2 days prep + 2 days meeting with SKYE Facilitators | 10 days x 2 trainers x $650/day = $13,000 | $13,000 |
| Supplies | $200 | $200 |
| Travel (international and in-country) for trainers | $600/round-trip flight x 2 trainers = $1200 | $1,200 |
| Accommodations & food in NO country for trainers | $45/day x 2 trainers x 10 days = $990 | $990 |
| Accommodations, travel, & food for participants | $45/day x 30 participants x 6 days = $8100 | $8,100 |
| Simultaneous translation services | 6 days x $360/day = $2160 | $2,160 |
|  | **TOTAL COST FOR TRAINING** | **$25,650** |
| **ToT for SKYE  Club Project Staffs and High-Performing Leaders** | Trainer fees: 7 days training + 2 days preparation + 2 days of Passport development meeting | 11 days x $650/day x 2 paid trainers = $14300 | $14,300 |
| Supplies | $150 total | $150 |
| Travel (international and in-country) for trainers | $600/round-trip flight x 3 trainers  (2 paid) = $1800 | $1,800 |
| Accommodations & food in NO country or trainers | $50/night x 3 trainers x 12 nights = $1800 | $1,800 |
| Accommodations, travel, & food for participants | $150/day x 7 participants x 7 days = $7350 | $7,350 |
| Simultaneous translation services | 7 days x $360/day = $2520 | $2,520 |
|  | **TOTAL COST FOR TRAINING** | **$27,920** |

**PLEASE NOTE: Cost for desk-top and in-country support from WV’s Social Entrepreneurship and Economic Development (SEED) Unit has not been included. The level of support will vary by country and will be discussed by SEED’s SKYE Model Champion and the SKYE Club project team.**

**SKYE Club Pilot Costs Explanations**

As with other World Vision Economic Development project models, the project staffs implementing the model are the intervention. As such, investing in building the knowledge, skills and confidence of the World Vision staff and volunteer SKYE Club Leaders is critical to the success of the model. In addition, as the staff are intervention, the training itself is the main cost of the SKYE Club model which sets the foundation for the rest of the project.

For countries piloting the SKYE Club model, there are two required trainings that train those who are associated with implementing the model with the SKYE philosophy, curriculum and associated resources. These include:

* Four day training tailored for World Vision project staff to introduce the SKYE Club model.
* Six day training for World Vision project staff and volunteer SKYE Club Leaders.

For countries wishing to scale the model, it is suggested that the World Vision office invests in a six day Training of Trainers. This training is to be delivered at least 12 months after the initial 7-day training once project staffs are familiar with the SKYE Club model and have practical, hands-on experience. The purpose of the training is to build capacity in-country; equipping World Vision staff to deliver both required trainings on the model so that the SKYE Club model can be scaled-up at a low cost.

As co-developers and co-owners of the SKYE Club model, New Horizons Foundation (NHF) is World Visions designated training partners. World Vision has access to New Horizons Foundation’s Master Trainers. The in-kind contributions of New Horizons Foundation are outlined below.

**NHF In-Kind Contributions**

* Approximately $500 (USD) value in preparation and planning for SKYE Club Orientation Training
* Approximately $5,000 (USD) value in coaching and consultancy time in the first year of pilot program (about 2 days per month of work)
* Approximately $500 (USD) value in preparation and planning time for the SKYE Leaders Training
* Approximately $700 (USD) value in preparation and planning time for the SKYE Training of Trainers

The total value of NHF’s in-kind contributions to SKYE Club pilots is approximately $6,700

In addition to training costs, WV Offices must budget to translate and adapt the SKYE Club curriculum for their context. While the SKYE Club’s curriculum and learning tools have been developed in a way that is applicable to a majority of context, it is possible that not all topics and activities are suitable for each country. WV’s SEED Unit and NHF can work with the WV NO piloting SKYE to adapt the curriculum, as well as work with the office to develop new models to address a priority in the country (e.g. addressing gender issues in business , or sexual health and family planning).

1. 18 month SKYE cycles does not mean that the SKYE Club will close after 18 months of operation, however this is the length of time that WV will intentionally support these clubs both financially and with human resources. The SKYE Club program aims to guide clubs to be self-sustaining (in terms of leadership and being able to finance their own activities) after the 18 month period. [↑](#footnote-ref-1)
2. If SKYE is being implemented across a number of ADPs in a country, it is advised to hire a Project Director which would report to the countries ED Specialist. Please see SKYE scale-up cost considerations. [↑](#footnote-ref-2)
3. This would mean that the NO had already piloted the SKYE Club model across a number of ADPs and had invested translating all SKYE Club materials, as well as in bringing in SKYE Club Master Trainers from WVs SEED Unit and partner organisation New Horizons Foundation to deliver the first SKYE Orientation and Leader training, as well as a Training of Trainers which is aimed at building in-country capacity so that future SKYE projects can be run at a lower cost. Please see SKYE Club first pilot additional cost considerations and justifications section. [↑](#footnote-ref-3)