IOM • OIM

Project Title: KIMPASSA - Together for integration of migrant youth and their families
Project Type: Integration
Budget Amount Requested in EUR: $670 386
Project Duration: 36 months

WBS	Item	Unit	Nr of Units	Unit Cost	Total
A. STAFF Costs					
	Project Coordinator, IOM Helsinki (100%)	Month	36	EUR 4 600,00	EUR 165 600,00
	Project Intern, IOM Helsinki (100%)	Month	36	EUR 1 000,00	EUR 36 000,00
	Project Finance Assistant, IOM Helsinki (20%)	Month	36	EUR 770,00	EUR 27 720,00
	Project worker, City of Helsinki (100%)	Month	36	EUR 3 395,58	EUR 122 240,88
	Project worker, City of Jyväskylä (50%)	Month	36	EUR 1 697,79	EUR 61 120,44
				Total Staff Costs:	**EUR 412 681**
B. OFFICE Costs					
	Travel and DSA for the Project Coordinator	Lump Sum			EUR 3 790,00
	Travel and DSA for the Project Workers	Lump Sum			EUR 1 593,33
				Total Office Costs:	**EUR 5 383**
C. OPERATIONAL Costs					
Output 1 - Path to empowered parenthood and integration of migrant families with school children					
	1.1 Co-creation on empowering migrant families with school children, 2 workshops for 30 persons (venue, catering, material, domestic travel &DSA)	No. of Persons	60	EUR 193,33	EUR 11 600,00
	1.2 Mainstreaming parent's activity based learning of Finnish/Swedish language in all activities of the Path 1 (facilitation, pedagogics, material, translation)	Month	30	EUR 1 133,33	EUR 34 000,00
	1.3 Pilot actions to facilitate migrant parents' participation in their children's school activities, different activities in 30 months benefitting 2135 persons	No. of Persons	2135	EUR 15,59	EUR 33 275,00
	1.4 Pilot actions to promote migrant youth participation in free time activities, different activities (targeting youth and decision makers) for 30 persons	No. of Persons	30	EUR 150,00	EUR 4 500,00
	1.5 Multicultural peer mentoring for migrant youth preparing for continued secondary education and work life: Multicultural peer mentoring, including training of peer trainers and mentoring sessions	No. of Persons	1218	EUR 10,15	EUR 12 360,00
Output 2 - Path to civic and community participation of migrant youth					
	2.1 Co-creation on migrant youth civic participation, 2 workshops for 30 persons (venue, catering, material, domestic travel &DSA)	No. of Persons	30	EUR 394,67	EUR 11 840,00
	2.2 Empowering migrant youth in civic participation, 18 events for 50 persons (venue, catering, material)	No. of Persons	1020	EUR 14,94	EUR 15 240,00
Output 3 - Output 3 - Path to empowering migrant youth and their parents in the process to enter secondary/continued education and work life					
	3.1 Support migrant youth and their parents to apply for secondary education and working possibilities: 24 advisory/training clinics for 15 persons (faciiltation, venue, materials, child care)	No. of Persons	360	EUR 23,00	EUR 8 280,00
	3.2 Building capacity of migrant youth and mothers to create own-initiative jobs/small businesses: Organisation of 24 start-up hubs and 2 networking events with an international guest, altogether 340 beneficiaries	No. of Persons	340	EUR 72,13	EUR 24 524,00
Output 4 - Path to impact assessment and dissemination of project results					
	4.1 Dissemination of project information and results:Project communication costs for 36 months	Month	36	EUR 300,00	EUR 10 800,00
	4.1 Dissemination of project information and results: Launcing evewnt for 30 persons, final seminar for 50 persons	No. of Persons	80	EUR 156,25	EUR 12 500,00
	4.2 Assessment of the project impact on same-pace integration of migrant family members: Assessment fee and publication of the report	Lump Sum	1	EUR 11 500,00	EUR 11 500,00
				Total Operational Costs:	**EUR 190 419**
				Total A+B+C	**EUR 608 484**
AMIF Flat rate 15% for support costs, includes IOM Overhead (7%)					**EUR 61 902**
				GRAND TOTAL	**EUR 670 386**