

I. PROJECT IDENTIFICATION

1. PROJECT TITLE YMCA		APPENDIX ATTACHED <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	
3. RECIPIENT (specify) <input type="checkbox"/> COUNTRY _____ <input type="checkbox"/> REGIONAL _____ <input checked="" type="checkbox"/> INTERREGIONAL _____		4. LIFE OF PROJECT BEGINS FY <u>75</u> ENDS FY <u>77</u>	5. SUBMISSION <input checked="" type="checkbox"/> ORIGINAL <u>Mar. 10, '75</u> DATE <input type="checkbox"/> REV. NO. _____ DATE CONTR./PASA NO _____

II. FUNDING (5000) AND MAN MONTHS (MM) REQUIREMENTS

A. FUNDING BY FISCAL YEAR	B. TOTAL \$	C. PERSONNEL		D. PARTICIPANTS		E. COMMODITIES \$	F. OTHER COSTS \$	G. PASA/CONTR.		H. LOCAL EXCHANGE CURRENCY RATE: \$ US (U.S. OWNED)		
		(1) \$	(2) MM	(1) \$	(2) MM			(1) \$	(2) MM	(1) U.S. GRANT LOAN	(2) COOP COUNTRY (A) JOINT	(3) BUDGET
1. PRIOR THRU ACTUAL FY												
2. OPRN FY <u>75</u>	400											
3. BUDGET FY <u>76</u>	400											
4. BUDGET-1 FY <u>77</u>	400											
5. BUDGET +2 FY												
6. BUDGET +3 FY												
7. ALL SUBQ. FY												
8. GRAND TOTAL	1,200											

9. OTHER DONOR CONTRIBUTIONS

(A) NAME OF DONOR	(B) KIND OF GOODS/SERVICES	(C) AMOUNT

III. ORIGINATING OFFICE CLEARANCE

1. DRAFTER William S. Jennette, PHA/PVC/OPNS <i>[Signature]</i>	TITLE Project Manager	DATE 3/12/75
2. CLEARANCE OFFICER Cleo E. Shook, PHA/PVC/OPNS <i>[Signature]</i>	TITLE Associate Director	DATE 3/21/75

IV. PROJECT AUTHORIZATION

1. CONDITIONS OF APPROVAL

3. John A. Ulinski, Jr. *[Signature]*, Acting Director

2. CLEARANCES

BUR/OFF.	SIGNATURE	DATE	BUR/OFF.	SIGNATURE	DATE
PPC/DPR	Arthur M. Handly <i>[Signature]</i>	4/3/75	EA/TD	E. B. Marks (by phone)	3/21/75
AFR/DP	Dwight Wilson Robert Huesmann (by memo)	3/21/75	PHA/PRS NESA/TECH	W. All <i>[Signature]</i> David Steinberg <i>[Signature]</i> (George Coleman)	4/3/75 3/24/75
LA/MRSD	Marilyn Zak <i>[Signature]</i>	4/3/75	DAA/PHA	Allan R. Furman <i>[Signature]</i>	4/3/75

3. APPROVAL AGENCIES/AGENCY DIRECTORS SIGNATURE Harriett S. Crowley <i>[Signature]</i>	DATE 4/3/75	4. APPROVAL AID (S/O N.O. (25.1) (C)) SIGNATURE	DATE
TITLE AA/PHA (Acting)		ADMINISTRATOR, AGENCY FOR INTERNATIONAL DEVELOPMENT	

PROJECT DESIGN SUMMARY
LOGICAL FRAMEWORK

Life of Project:
From FY 75 to FY 77
Total U. S. Funding \$1,200,000
Date Prepared: March 27, 1975

Project Title & Number: YMCA 932-13-950-061

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS								
<p>Program or Sector Goal: The broader objective to which this project contributes:</p> <p>To improve the quality of life of poor people in lesser developed countries by increasing the capacity of YMCAs in LDCs to plan, design, implement, manage and evaluate development activities.</p>	<p>Measures of Goal Achievement:</p> <p>a. Planned programs and projects designed to attack the longstanding problems of the poor majority.</p> <p>b. Project planning, implementation and evaluation methods which reflect participation of indigenous YMCA organizations and the benefits gained by the poor majority.</p>	<p>a. Field visits and review of program and project documents (A.I.D. and YMCA).</p> <p>b. Observations of LDC participants.</p>	<p>Assumptions for achieving goal targets:</p> <p>a. The YMCA has an established ability to contribute to development in LDCs and can do more with added resources.</p> <p>b. Multiyear planning is more effective in solving LDC development problems than year by year planning.</p> <p>c. People of the poorest majority can make worthwhile self-help contributions toward their development if appropriately assisted.</p>								
<p>Project Purpose:</p> <p>To institutionalize the multiyear planning capability of the U. S. YMCA International Division, within a multinational network of YMCAs.</p>	<p>Conditions that will indicate purpose has been achieved: End of project status.</p> <p>a. Development projects will be established and supported in areas of health-nutrition, family management, vocational education-job creation, and agricultural community development.</p> <p>b. The voluntary fabric of LDCs will be strengthened through lay involvement in education, planning, management and evaluation of these development activities by LDC YMCAs.</p> <p>c. A multinational network for delivery of development assistance to low income people, involving hundreds of</p>	<p>Continual review of YMCA program documents and reports.</p>	<p>Assumptions for achieving purpose:</p> <p>a. There is a need to institutionalize the YMCA's management ability in order for it to achieve increased operations and undertake new opportunities for development activities.</p> <p>b. Present YMCA management has the ability to improve its efficiency in development activity provided it receive additional funding support.</p>								
<p>Outputs:</p> <p>1. The support of multinational planning of world development activities of the World Alliance through seminars, training and educational sessions, leading to development coordination among YMCAs worldwide.</p> <p>2. The strengthening of the International Division World Development capability through addition of new resources, leading to increased developmental activities.</p> <p>3. The development and testing of self-help models in rural development, family management, health and nutrition, and vocational training--job creation opportunities.</p> <p>4. The establishment of a development planning apparatus involving indigenous YMCAs, including the establishment of an evaluation system.</p>	<p>Magnitude of Outputs: YMCA organizations, will be established.</p> <p>d. The YMCA commitment to development on a multinational level will be established.</p> <p>Magnitude of Outputs: (FY 75)</p> <p>a. Addition of 13 new personnel in areas of management and indigenous LDC activity.</p> <p>b. One planning and coordination meeting and three regional seminars.</p> <p>c. Frequent travel to participate in activities and cover trainees in a variety of areas.</p>	<p>a. YMCA reports.</p> <p>b. A.I.D. reports.</p>	<p>Assumptions for achieving outputs:</p> <p>a. The established organizational framework of YMCA provides it with unique structure and ability to become involved in development activity.</p> <p>b. Recent YMCA activity to set up development at structure has indicated strong commitment to new directions of involvement in development activity.</p> <p>c. International reputation of YMCA provides it with strong basis for worldwide acceptability of initiatives.</p>								
<p>Inputs:</p> <p><u>A.I.D.</u></p> <p>a. Funding assistance.</p> <p><u>YMCA</u></p> <p>a. Funding assistance.</p> <p>b. Management skills.</p> <p>c. Administrative skills.</p> <p>d. Knowledge of ongoing and past LDC development programs.</p>	<p>Implementation Target (Type and Quantity)</p> <p>Budget Schedule: FY 75 FY 76 FY 77 (\$000)</p> <table border="1"> <tr> <td>A.I.D. Support</td> <td>400</td> <td>400</td> <td>400</td> </tr> <tr> <td>YMCA Support</td> <td>265</td> <td>273</td> <td>266</td> </tr> </table>	A.I.D. Support	400	400	400	YMCA Support	265	273	266		<p>Assumptions for providing inputs:</p>
A.I.D. Support	400	400	400								
YMCA Support	265	273	266								

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Introduction:

The purpose of this Development Program Grant is to provide supplemental funds to strengthen the U. S. YMCA's institutional capability to generate and support social and economic development activities for low income people in less developed countries. These funds, totaling \$1.2 million over a three year period, will provide the basis for the delivery of development assistance to low income people by LDC YMCAs through a multinational network federated under the World Alliance of YMCAs which is located in Geneva, Switzerland. In this manner, the U. S. YMCA will contribute significantly to broadening the base of support and execution of development assistance. Specific development projects will be generated and supported especially in the areas of health, nutrition, family management, vocational education, job creation activities, and agricultural community development. In addition, the voluntary fabric of less developed countries will be strengthened through the staff and lay involvement in the education, planning, management, and evaluation of these development activities by the LDC YMCAs.

As a part of this process, more than 1,800 U. S. YMCA associations, as well as member movements in the developed world, will be involved in a development assistance effort through a program of interpretation and direct support. Through this partnership with the U. S. Government, the extended potential of a world YMCA movement with its federated, indigenous and autonomous associations will begin to form a multinational network for the delivery of development assistance to low income people in the less developed countries of Asia, Africa, and Latin America.

Implementation of the purposes of the grant would be through an extensive variety of activities such as seminars and conferences, assorted additions to administrative staffs, strengthened international organizational arrangements, increased evaluation efforts, increased efforts to interest and involve participation of governments and international organizations in YMCA activities, clarification and improvement of a variety of YMCA international relationships, overall improvement in worldwide planning, the selection and development of resources in the area of integrated rural development, family management, health, nutrition, etc. Numerous LDC YMCAs have indicated a need for support for development assistance which would be enhanced through achieving improvement in the above mentioned areas. Through improved activity in these areas, it is the goal of the YMCA International Division to help establish more permanent self-help solutions to the problems of the poor.

The YMCA is in a unique position to undertake such a broad and comprehensive program due to its worldwide institutional capability. As an international organization, it has national organizations in 83 developed and lower-income countries. Its primary international unit, the World Alliance of YMCAs, is headquartered in Geneva, Switzerland. A basic stated purpose of the World Alliance is to develop understanding, mutual respect,

and cooperation nationally and internationally, with international development its top priority concern for the 1970's. The World Alliance organizes events which enable YMCA leaders and members to meet for consultation on matters of common concern, and helps to coordinate efforts for extension of coordination among YMCAs.

The U. S. YMCA has supported these overall objectives, and the U. S. YMCA's International Division has long been active in promoting them. In fact, the YMCA has been involved in overseas assistance programs for more than 80 years. Many techniques now standard practice with other international organizations were pioneered by the YMCA. For example, the use of younger adults in forms of international voluntary service (Peace Corps) was established by the YMCA over 30 years ago.

In accord with the World Alliance emphasis on LDC development, a special function was created within the U. S. YMCA International Division to coordinate the new effort--called World Development. In addition to this function, the other functions within the International Division which will be supportive of the World Development effort are: (1) The Center for International Management Studies (CIMS). Its purpose is to provide voluntary, private activities for vitalizing and increasing the social and economic responsibility of key leaders in industry, business, government and educational institutions in international development. This is accomplished through specific bilateral projects and multinational activities conducted in cooperation with the various scientific institutes, management associations and YMCAs throughout the world. (2) The International Student Service (ISS). This is a national program agency concerned with educational exchange and international education. (3) The International Management Council (IMC). This function coordinates and assists affiliated program units and members in conducting middle-management training activities for both the private and public sectors, both in the United States and throughout the world. (4) Y's Men's International (of the U. S.). This is the component involving U. S. Y's Men in international programs and projects and support of International Division work. Y's Men's International has 810 clubs in 50 countries devoted to leadership development, financial support and providing necessary international service. (5) The Office of Refugee Rehabilitation Service. A new component, this specializes in three areas of refugee services and rehabilitation efforts.

This grant would cover phases II through IV of a planned six phase program. Phase I, which will conclude April 14, 1975, provided funds to develop within the U. S. YMCA additional planning and management capacity and to begin a process with the World Alliance of YMCAs to improve the World Development objectives.

Under Phase I, a considerable amount of work was carried out within the U. S. YMCA International Division, as well as in the World Alliance,

to set the stage for a prompt implementation of Phases II through IV. Although the A.I.D. funding input remains constant for the projected Phases II through IV, the YMCA expects to significantly increase its receipt of contributions--from traditional sources, U. S. multinational organizations, and other major donor organizations (including foreign)--so that at the end of the three year period it will, if necessary, be able to carry forward its program without further A.I.D. input. Phases V and VI of their total plan are considered as a separate unit to be dealt with at a later date when an assessment and evaluation of preceding activity can be made. In other words, the YMCA does not assume in its projections that A.I.D. funding input will necessarily continue beyond Phase IV. The YMCA strongly believes that as the YMCA becomes more involved in the developmental area, there will be a substantial increase in the support it receives from governments, institutions, and individuals for such purposes.

The specifics of the grant can best be seen in the attached budget.

PROJECT GOAL

1. Goal Statement:

To improve the quality of life of poor people in lesser developed countries by increasing the capacity of YMCAs in LDCs to plan, design, implement, manage and evaluate development activities.

2. Measurement of Goal Achievement:

a. Planned programs and projects designed to attack the longstanding problems of the poor majority.

b. Project planning, implementation and evaluation methods which reflect participation of indigenous YMCA organizations and the benefits gained by the poor majority.

3. Means of Verification:

a. Field visits and review of program and project documents (A.I.D. and YMCA).

b. Observations of LDC participants.

4. Assumptions:

a. The YMCA has an established ability to contribute to development in LDCs and can do more with added resources.

b. Multiyear planning is more effective in solving LDC development problems than year by year planning.

c. People of the poorest majority can make worthwhile self-help contributions toward their development if appropriately assisted.

PROJECT PURPOSE

1. Purpose Statement:

To institutionalize the multiyear planning capability of the U. S. YMCA International Division, within a multinational network of YMCAs.

2. End of Project Status:

a. Development projects will be established and supported in areas of health-nutrition, family management, vocational education-job creation, and agricultural community development.

b. The voluntary fabric of LDCs will be strengthened through lay involvement in education, planning, management and evaluation of these development activities by LDC YMCAs.

c. A multinational network for delivery of development assistance to low income people, involving hundreds of YMCA organizations, will be established.

d. The YMCA commitment to development on a multinational level will be established.

3. Means of Verification:

Continual review of YMCA program documents and reports.

4. Assumptions:

a. There is a need to institutionalize the YMCA's management ability in order for it to achieve increased operations and undertake new opportunities for development activities.

b. Present YMCA management has the ability to improve its efficiency in development activity provided it receives additional funding support.

PROJECT OUTPUTS

1. Outputs:

a. The support of multinational planning of world development activities of the World Alliance through seminars, training and educational sessions, leading to development coordination among YMCAs worldwide.

b. The strengthening of the International Division World Development capability through addition of new resources, leading to increased developmental activities.

c. The development and testing of self-help models in rural development, family management, health and nutrition, and vocational training--job creation opportunities.

d. The establishment of a development planning apparatus involving indigenous YMCAs, including the establishment of an evaluation system.

2. Magnitude of Outputs: (FY 75)

a. Addition of 13 new personnel in areas of management and indigenous LDC activity.

- b. One planning and coordination meeting and three regional seminars.
 - c. Frequent travel to participate in activities and cover trainees in a variety of areas.
3. Means of Verification:
- a. YMCA reports.
 - b. A.I.D. reports.
4. Assumptions:
- a. The established organizational framework of YMCA provides it with unique structure and ability to become involved in development activity.
 - b. Recent YMCA activity to set up development at structure has indicated strong commitment to new directions of involvement in development activity.
 - c. International reputation of YMCA provides it with strong basis for worldwide acceptability of initiatives.

PROJECT INPUTS

1. Inputs:

A.I.D.

- a. Funding assistance.

YMCA

- a. Funding assistance.
- b. Management skills.
- c. Administrative skills.
- d. Knowledge of ongoing and past LDC development programs.

BUDGET SCHEDULE
(\$000)

	<u>FY 75</u>	<u>FY 76</u>	<u>FY 77</u>
A.I.D. Support	400	400	400
YMCA Support	.265	273	266

Rationale

The YMCA has had an international focus from its beginning in 1844 in London, England with the simultaneous spread of the movement to the United States and other parts of the world. Its religious and philosophical commitment to human development stems from its humanitarian work with displaced young men migrating from rural areas to the newly industrialized cities of the world. Today, its human services have been extended to the entire family, males and females of all ages and social strata without regard to race or religion. The inclusive nature of its services extends to all levels of the organization including its highest policy-making bodies.

The institutional structure of the YMCA is keyed to its private voluntary nature where staff play a supportive role to lay volunteers. The original designation of YMCA professionals as "secretaries" highlights this traditional supportive role in a primarily voluntary institution. Its unique structure also stems from the autonomous nature of each YMCA. This autonomy, although carefully protected, nevertheless permits collective expression through such mechanisms as the U. S. National Board of YMCAs, supported by the 1,800 autonomous U. S. YMCA Associations; and the World Alliance of YMCAs, supported by 83 national member movements throughout the world.

The U. S. YMCA, through its International Division, has an 80 year history of providing an international extension for U. S. YMCAs in both what is now the developed and less developed world. This history includes outstanding examples of humanitarian assistance in the refugee and rehabilitation field as well as the long term activities of building YMCA institutions that are indigenous, autonomous, voluntary, and involved in their country's development needs. The YMCA has an established record of delivery in development assistance, particularly in vocational and technical training, agricultural development, family planning and education, community development, managerial and entrepreneurial training. The need now is to utilize and build on this experience; to refine, expand and extend these services; and to bring about a focused coordination of effort within the vast network of YMCA units. The YMCA is uniquely qualified to undertake such an effort; however, to make the effort will require substantial funding outside that normally raised through traditional sources and approaches.

Work Plan - Development, Funding and Implementation

A detailed work plan is attached which indicates the planned implementation of the proposed grant. The plan focuses on the four major program components: (1) development education and training, (2) program development, (3) planning and evaluation, and (4) development coordination. Employment of the new administrative staff would commence promptly upon signing the grant and would include the list of persons noted on the attached budget for Phase II. Implementation of subsequent phases will depend on progress under Phase II and ongoing evaluation of Phase II.

The success of the YMCA DPG proposal will depend on the successful implementation of a business-like approach, supported by its worldwide membership. The YMCA will, through the added resources provided by the DPG, be able to design, implement (manage) and evaluate programs and projects in such a way that the interest of other potential donors, both institutional and governmental, will be hopefully stimulated to become contributors to an ongoing effort toward LDC development.

The DPG will have a specific impact on the project planning, design and evaluation capability of the YMCA. It will serve to accomplish a specific purpose and will terminate after having accomplished this purpose.

As is the case with all PHA/PVC grant recipients, YMCA will be expected to operate in the field with no logistic or administrative support from A.I.D. Missions or Embassies. This will be specified in the grant agreement.

Evaluation Plan

a. The grant agreement will specify that the YMCA consult when requested with A.I.D./W and with A.I.D. personnel in countries of operation, in addition to submitting regular reports every six months to PHA/PVC. This will permit A.I.D./W and A.I.D. Missions to monitor the YMCA's program as closely as is deemed necessary, without however infringing to an inappropriate extent on the YMCA's operating independence.

b. No monitoring, reporting, or evaluation responsibility is expected by A.I.D. Missions for the DPG.

c. A.I.D./W will seek field assessments to the extent Missions are able and willing to devote time to them, but responsibility for monitoring and evaluation will rest with A.I.D./W (PHA/PVC in collaboration with appropriate regional offices).

d. The YMCA will report every six months to PHA/PVC on actual progress and achievement. Emphasis will be given to reporting in terms of the objectively verifiable indicators listed in the logical framework. A.I.D. will monitor and evaluate progress continuously on the basis of these reports and regular consultations.

e. A.I.D. will conduct an evaluation appraisal annually.

f. A full scale evaluation scheduled 24 months after the signing of the grant agreement. The evaluation will either be conducted by A.I.D. direct hire staff and/or with the assistance of a qualified contractor.

PROP

Young Men's Christian Association (YMCA)

Attachment: Work Plan

Work Plan

The following is a detailed work plan for Phase II, an expansion of the chart presented on page 52 of the complete proposal. Note timing here is presented by "month of operation" meaning number of month from grant execution. If possible, the original "month of operation," meaning "calendar month," will hold when the original planning was done in anticipation of a January 1st start-up.

The four major program components funded by this grant are:

- I. Development Education and Training
- II. Program Development
- III. Planning and Evaluation
- IV. Development Coordination

Timing and indicators are presented under the most specific sub-category of each major program component.

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
I. Development Education Training	<p>Provides awareness training, specific skill training, and a means to initiate planning and evaluation processes for development projects.</p> <p><u>Participants:</u> LDC - YMCA Staff and lay volunteer leadership, those specifically responsible for project operations.</p>		

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
A. Regional Seminars	<p>All Seminars to be conducted by World Alliance and its related area structures on a regional basis.</p> <p><u>Participants:</u> LDC - YMCA staff and lay volunteers in key administrative, policy-making, and planning positions.</p>		
1. Africa	<p>East Africa to be site of Seminar during Phase II. An additional outcome to the above will be the creation of a World Alliance related area structure since none now exist in Africa.</p> <p><u>Participants:</u> 20 staff and lay volunteers from: Uganda, Tanzania, Ethiopia, Zambia, Madagascar.</p>	4th Month - for a 5 day period	1 Development Education Seminar
2. Asia	<p>Conducted by Asia Area Committee at its Hong Kong Training Institute in areas of project design and management, evaluation, principles of social-economic development.</p>	7th Month - for a one month period	- The employment of one indigenous development trainer for 1/2 year under

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
CONTINUED: Asia			Phase I. 1 Development Education Seminar at the Hong Kong Training Institute. - A plan for follow-up training activities.
3. Latin America	Conducted by Latin American Confederation through its sub-regional Action Centers for Development in the basics of development planning, management, and evaluation. <u>Participants:</u> 20 key staff and lay leaders in management, planning, and policy making positions from Uruguay, Colombia, Dominican Republic, Venezuela, Peru, Bolivia, Ecuador, Mexico, Chile.	6th and 10th Months - For 4 day periods each	- 2 Development Education Seminars at Action Centers for Development (Mexico and Chile) - A plan for follow-up training activities.

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
B. Indigenous Training Specialists	<p>Locally identified training specialists especially in the areas of health-nutrition-family management, vocational training-job creation activities, agricultural-community development hired for intensive short-term periods in follow-up specified activities.</p> <p><u>Participants:</u> Those noted above and those specifically responsible for project operations.</p>	1st Month-on-going as needed	<p>- Employment of training specialists either in connection with development education seminars noted above or as follow-up on specific Projects</p> <p>- Some use of volunteer specialist</p>
II. Program Development	<p>Provides trained staff from the U. S. YMCA to work with LDC - YMCAs in identification, feasibility, planning, and proposal formulating of development projects.</p> <p><u>Participants:</u> LDC - YMCAs especially chief staff administrator, key lay leadership, local AID mission, local</p>		

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
CONTINUED: Program Development	government representatives, other identified resources.		
A. Program Developer	Headquartered in New York, spend- ing 80% of time in selected LDC - YMCAs to do the feasibility, and formulation of development proposals. <u>Participants:</u> from those noted above.	1st month - on-going	- Employment of one full-time director of program develop- ment or two at 50% of their time each - Field reports of activities and pro- gress - Development Pro- ject Proposals
B. Liaison Representatives	Located in one of six regional locations: Latin America, West Africa, East Africa, Mediterranean Area, Near East, Southeast Asia, liaison representatives will spend 50% of their time in formulation of development projects both in	1st month - on-going	- Employment of 6 liaison representa- tives, 50% of their time allocated to development activi- ties

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
CONTINUED: Liaison Representatives	conjunction with the program de- veloper and independently. <u>Participants:</u> from among those noted above.		- Field reports of activities - Development pro- ject proposals
C. Re-training of U. S. Staff	Selected Headquarter and all Liaison Representatives to be retrained through participation in the AID Program Design and Management I & II. <u>Participants:</u> 3 U. S. headquarter staff from World Development Support Team. 3 Liaison Representatives.	2nd & 10th Month - as PDM I & II Schedule permits.	- Successful com- pletion of PDM I & II by <u>3</u> U. S. World Development Support Team staff and <u>3</u> Liaison Representatives.
II. Planning and Evaluation	Support both from New York and Geneva to field activities in de- velopment planning and evaluation. Systems and procedures for an orderly		

Program Component	Description	Timing (By Month Of Operation)	Achievement Indicators
CONTINUED: Planning and Evaluation	flow of development projects to donor agencies and governments assuring sound planning and proper accountability for funds and activities as well as the evaluation and spreading of results and experiences. <u>Participants:</u> from among selected LDC - YMCAs		
A. Director of Planning and Evaluation	U. S. YMCA support assistance to design, implement and coordinate planning and evaluation systems for development activities in Africa, Latin America, Asia and the Mediterranean Basin. <u>Participants:</u> LDC - YMCAs engaged in proposal formulating	1st Month - on-going	- Employment of one full-time director of planning and evaluation - Evaluation and Planning procedures developed and tested

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
B. Department of Research and Development	<p>In Coordination with director of planning and evaluation, the U. S. National Board of YMCAs R & D department will be used for the selective testing of evaluation procedures and development models.</p> <p><u>Participants:</u> Selected LDC - YMCAs engaged in various stages of the proposal formulating process</p>	6th Month - as needed	<ul style="list-style-type: none"> - Part-time employment of R & D resources for specified periods of time - R & D reports on activities - Evaluation reports on selected LDC - YMCA development projects.
C. Library - Repository - Information Center	<p>Expansion and development of the present World Alliance library into a library - repository - information center for development activities. It would also serve as a central communication and resource link for</p>	1st Month - on-going with increased activity during Phase III.	- Utilization of 50% of the presently employed World Alliance Librarian for setting up development library

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
<p>CONTINUED:</p> <p>Library - Repository - Information Center</p>	<p>the Hong Kong Training Institute, the Latin American Confederation Action Centers for Development Education, and the educational activities in Africa. It will receive all planning and evaluation reports, assisting in their analysis, cataloging and meaningful dissemination.</p> <p><u>Participants:</u> Educators and Planners tied to training activities in Asia, Africa, Latin America for development education, public-at-large, donor agencies and governments</p>		<p>- Employment of Assistant for library Development Services after 1st 6 months to work full-time for development library</p> <p>- Coordinated and Assembled development materials and information</p>
<p>D. Planning and Coordination Meetings</p>	<p>Designed to bring together the separated U. S. YMCA staff engaged in development activities together with World Alliance staff for purpose of</p>	<p>10th Month - for a 7 day period</p>	<p>- 1 Planning and Coordination Meeting</p>

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
CONTINUED: Planning and Coordination Meetings	planning and coordination. <u>Participants:</u> 6 Liaison Representa- tives, 6 U. S. Headquarter Staff, 2 World Alliance Staff		- Agenda, and supportive materi- als for meeting
IV. Development Coordination	Provides the administrative and coordination functions required of the World Alliance and its related area structures for administrative leadership, screening of projects for funding, assistance in the allocation and accounting of resources for development activities within each region. <u>Participants:</u> LDC - YMCAs		

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
A. Associate Secretary for Development Coordination - World Alliance	<p>To carry out the over-all coordinating functions noted above. This position is critical especially for the screening of projects and their brokerage to donor movements, agencies, and governments.</p> <p><u>Participants:</u> LDC - YMCAs</p>	9th Month - on-going	<ul style="list-style-type: none"> - Employment of Associate Secretary for Development Coordination - World Alliance - Progress and evaluation report
B. Indigenous Executive for Development - Latin American Confederation	<p>Coordination of development activities among member movements of the Latin American Confederation. Also coordination of development education activities of Action Centers.</p> <p><u>Participants:</u> Latin American Confederation YMCAs</p>	1st Month - on-going	<ul style="list-style-type: none"> - Employment of full-time Executive for development - Progress and evaluation report

Program Component	Description	Timing (By Month of Operation)	Achievement Indicators
<p>C. Indigenous Administrative Assistant for Development - Asia Area Committee</p>	<p>Assistant to the executive director of Asia Area Committee who will be responsible for development activities within their region. Would also supervise the development education and training activities in region.</p> <p><u>Participants:</u> Asia Area Committee YMCAs</p>	<p>6th Month - on-going</p>	<ul style="list-style-type: none"> - Employment of full-time Administrative Assistant for Development - Progress and evaluation report
<p>D. Indigenous Administrative Assistants for Development - East and West Africa</p>	<p>Assistants to work with emerging World Alliance related area structures in East and West Africa for development coordination.</p> <p><u>Participants:</u> LDC - YMCAs in East and West Africa</p>	<p>1st Month - as needed</p>	<ul style="list-style-type: none"> - Part-time employment of Assistants (two or more) as need dictates - Progress and evaluation report

Phase III.

Phase III will follow essentially the same pattern noted above with the following differences:

- I. Development Education and Training
 - A. Regional Seminars
 - 1. Africa - to be held in West Africa
 - 2. Asia - no Development Education Seminars but follow-up training activities will continue
 - 3. Latin America - two more Development Education Seminars in different Action Centers
- II. Program Development
 - C. Staff - Retraining - AID - all would have completed training, to be omitted
- III. Planning and Evaluation
 - C. Library - Repository - Information Center - activity will increase with the distribution and collection of new development materials
- IV. Development Coordination
 - E. Consultant - Communication Network - to be employed during Phase III to study and make recommendations regarding multi-national communication network

Phase IV.

Phase IV will have the following differences:

- I. Development Education and Training
 - A. Regional Seminars - all seminars will have been completed, to be omitted
- IV. Development Coordination
 - E. Consultant - Communication Network - work to have been completed, to be omitted

PROP

Young Men's Christian Association (YMCA)

Attachment: Budget

BUDGET

Phase II 4/15/75 - 4/14/76

Total

YMCA

A.I.D.

I. PersonnelA. Staff Salaries

1. Executive Director 25%			
2. Deputy Director 15%			
3. Executive World Development 50%			
4. Asst. Director CIMS & Corporate Planning Director 25%			
5. Executive Overseas Personnel 10%			
6. Executive Refugee Services 10%			
7. Executive Urban-African Affairs 10%			
8. Director Communication 25%			
9. Fund Raising & Interpretation Directors (2) 25%			
10. Executive Internationalizing YMCAs 25%			
ii. Director IMC 10%			
Sub-Total of Above	83,822	83,822	
12. Director Planning & Evaluation	20,000		20,000
13. Director, Program Development (2 x 20,000/yr. x 50%)	20,000		20,000
14. Regional Liaison Representatives (6 x 21,000/yr x 50%)	63,000		63,000
15. Manager USID Geneva Office (18,000/yr x 1/3)	6,000		6,000
16. Librarian - World Alliance (10,000/yr. x 50%)	5,000		5,000
17. Assistant For Library Development Services (1/2 x 5,000)	2,500		2,500
18. Director of Development Portfolio - World Alliance	26,065	26,065	
19. Associate Director of Development World Alliance (1/4 x 15,000)	3,775		3,775
20. Indigenous Director for Development - Latin American Confederation	10,000		10,000
21. Indigenous Administrative Assistant for Development - Asia Area Committee (1/2 x 13,000)	6,500		6,500

	Total	YMCA	A.I.D.
22. Indigenous Assistants for Development - Africa (1,000 x 6)	6,000		6,000
23. Indigenous Development Trainer - Asia Area Committee (12,000 x 1/2)	6,000		6,000
24. Indigenous Training Specialists (1,000 x 6)	6,000		6,000
25. Secretary (9,500 x 3)	28,500		28,500
Sub-Total Salaries	293,162	112,387	180,775
B. Fringe Benefits (20%)	58,632	22,477	36,155
Sub-Total Personnel	351,794	134,864	216,930
II. <u>Administrative Expense</u>			
1. Rent			
a.) Headquarters (413.50/mo. x 3 x 12)	14,886	7,443	7,443
b.) World Alliance Headquarters & Library Facility	2,203	2,203	
c.) Asia Area Committee	5,200	3,200	2,000
d.) Latin American Conderation	4,000	4,000	
e.) Africa Facility Rental	1,000		1,000
f.) Field (200/mo. x 12 x 6)	14,400	14,400	
2. Telephone/Telex/Cable (600/mo. x 12 x 6)	43,000	21,600	21,600
3. Supportive Services - World Alliance for Development Portfolio	34,996	34,996	
4. Headquarters Office Supplies, Equipment and Materials (200/mo. x 3 x 12)	7,200		7,200
5. Field Liaison Representatives - supplies, equipment and materials (100/mo. x 6 x 12 x 50%)	3,600		3,600
6. World Alliance Support Services			
a.) Office Supplies - Headquarters	5,660		5,660
b.) Latin American Confederation - Action Centers Support	17,000	17,000	
c.) Hong Kong Institute - Asia Area Support	5,500	5,500	

	Total	YMCA	A.I.D.
d.) African Area Support	1,000	1,000	
7. Photo Copying/Printing (100/mo. x 12 x 3)	3,600		3,600
8. Shared Administrative Costs	48,000	12,402	35,598
Sub-Total Administrative Expense	211,445	123,744	87,701
III. <u>I. D. Planning & Coordination Meeting</u>			
A. Travel to Houston from:			
1. Singapore	2,210		2,210
2. Hong Kong (2 x 2,050)	4,100		4,100
3. Montevideo (2 x 1,100)	2,200		2,200
4. New York (250 x 6)	1,500		1,500
5. Kampala	1,922		1,922
6. Mexico	170		170
7. Geneva (1,168 x 2)	2,336		2,336
8. Beirut	1,391		1,391
B. Room & Board (40/day x 14 days x 16 persons)	8,960		8,960
Sub-Total Planning & Coordination Meeting	24,789		24,789
IV. <u>Re-Training</u>			
A. Travel to Washington from New York (20 x 3 x 2)	120		120
B. Room and Board (40/day x 14 days x 5)	2,800		2,800
Sub-Total Re-Training	2,920		2,920
V. <u>Staff Travel (Domestic & International)</u>			
A. From New York to:			
1. Bangkok			
2. Kampala			
3. Accra			
4. Beirut			
5. Mexico City			
6. Montevideo	8,873		8,873

	Total	YMCA	A. I. D.
B. Field Travel (200/trip x 10 trips x 6 field officers)	12,000		12,000
C. Room and Board (40/day x 20 days/mo. x 11 mo. x 6 x 25%)	13,200		13,200
Sub-Total Staff Travel	34,073		34,073
VI. Development Education			
A. Regional Seminars			
1. East Africa - Travel to Kenya from:			
a. Uganda 4 x 132 =	528		
b. Tanzania 4 x 65 =	260		
c. Ethiopia 4 x 350 =	1,400		
d. Zambia 4 x 450 =	1,800		
e. Madagascar 4 x 460 =	<u>1,840</u>		
	5,828		5,828
For Room and Board (25/day x 5 days x 20)	2,500		2,500
2. Asia Area			
a. 20 Trainees to Hong Kong (\$300/trip x 20)	6,000		6,000
b. Room and Board (15/day x 25 days x 20 trainees)	7,500		7,500
3. Latin American Confederation			
Travel from Mexico to:			
a. Uruguay 2 x 1,051 =	2,100		
b. Colombia 2 x 552 =	1,104		
c. Santa Domingo 2 x 465 =	930		
d. Venezuela 2 x 641 =	1,282		
e. Panama 2 x 457 =	<u>914</u>		
	6,330		
	6,330	3,165	3,165
Travel from Chile to:			
a. Peru 2 x 236 =	472		
b. Bolivia 2 x 182 =	364		
c. Quito 2 x 396 =	792		
d. Uruguay 2 x 164 =	<u>328</u>		
	1,956		
	1,956	978	978

- 5 -

	Total	YMCA	A.T.D.
Sub-Total Regional Seminars	30,114	4,143	25,971
B. Specialized Training Activities			
1. World Alliance - Staff Travel	2,642		2,642
2. Asia Area - Staff Travel	1,750		1,750
3. Latin American Confederation			
Venezuela to:			
a. Mexico 641			
b. Peru 565			
c. Uruguay 818			
2,024 x 2 = 4,048	4,048	2,024	2,024
4. Africa (200 x 6)	1,200		1,200
Sub-Total Specialized Training Activities	9,640	2,024	7,616
GRAND TOTAL	664,775	264,775	400,000

BUDGET

Phase III

4/15/76 - 4/14/77

Total

YMCA

A.I.D.

I. PersonnelA. Staff Salaries

1. Executive Director 25%			
2. Deputy Director 15%			
3. Executive World Development 50%			
4. Asst. Director CIMS & Corporate Planning Director 25%			
5. Executive Overseas Personnel 10%			
6. Executive Refugee Services 10%			
7. Executive Urban-African Affairs 10%			
8. Director Communication 25%			
9. Fund Raising & Interpretation Directors (2) 25%			
10. Executive Internationalizing YMCAs 25%			
11. Director IMC 10%			
Sub-Total of Above 83,822 x 7% increase	89,690	89,690	
12. Director, Planning & Evaluation	21,500		21,500
13. Director, Program Development (2 x 21,500/yr. x 50%)	21,500		21,500
14. Regional Liaison Representatives (6 x 22,500 x 50%)	67,500		67,500
15. Manager USID Geneva Office (18,000/yr. x 1/3)	6,000		6,000
16. Librarian- World Alliance (10,000/yr. x 50%)	5,000	2,500	2,500
17. Asst. For Library Services	5,000		5,000
18. Director of Development Portfolio - World Alliance	27,629	27,629	
19. Associate Director of Development - World Alliance	15,200		15,200
20. Indigenous Director for Development - Latin American Confederation	10,000		10,000
21. Indigenous Administrative Asst. For Development - Asia Area Committee	13,000		13,000
22. Indigenous Assts. For Development - Africa (1,000 x 6)	6,000		6,000

	Total	YMCA	A.I.D.
23. Indigenous Development Trainer - Asia Area Committee	12,000		12,000
24. Indigenous Training Specialists (1,000 x 6)	6,000		6,000
25. Secretary (9,500 x 3)	28,500		28,500
Sub-Total Salaries	334,519	119,819	214,700
B. Fringe Benefits (20%)	66,904	23,964	42,940
Sub-Total Personnel	401,423	143,783	257,640
II. <u>Administrative Expense</u>			
1. Rent			
a. Headquarters (413.50/mo. x 3 x 12)	14,886	7,443	7,443
b. World Alliance Headquarters and Library Facility	2,203	2,203	
c. Asia Area Committee	5,200	3,200	2,000
d. Latin American Confederation	4,000	4,000	
e. Africa Facility Rental	1,000		1,000
f. Field Officer (200/mo. x 12 x 6)	14,400	14,400	
2. Telephone/Telex/Cable (300/mo. x 12 x 6)	21,600	10,800	10,800
3. Supportive Services - World Alliance Development Portfolio	34,996	34,996	
4. Headquarters Office Supplies, Equipment and Materials (200/mo. x 3 x 12)	7,200		7,200
5. Field Liaison Representatives - Supplies, equipment, materials (100/mo. x 6 x 12 x 50%)	3,600		3,600
6. World Alliance Support Services			
a. Office Supplies - Headquarters	5,660		5,660
b. Library Services			
- Audio-Visual Aides	1,500		
- Binding	200		
- Distribution	600		

**BEST
AVAILABLE**

		Total	YMCA	A.I.D.
- Periodicals	1,000			
- Books	800			
- Postage	750			
- Photocopy	<u>1,000</u>			
	5,850	5,850		5,850
c. Latin American Confederation - Action Center for Development Education		17,000	17,000	
d. Asia Area Committee - Hong Kong Training Institute		5,500	5,500	
e. Africa Area Support		1,000		1,000
7. Photo Coping/Printing (100/mo. x 12 x 3)		3,600		3,600
8. Shared Administrative Costs		48,000	27,946	20,054
Sub-Total Administrative Expense		195,695	127,488	68,207
III. <u>I. D. Planning & Coordination Meeting</u>				
A. Travel to Geneva from:				
1. Accra	600			
2. Hong Kong (2 x 2,150)	4,300			
3. Montevideo (2 x 2,000)	4,000			
4. New York (6 x 800)	4,800			
5. Kampala	1,200			
6. Mexico	1,400			
7. Beirut	515			
Subtotal of Above		16,815		16,815
B. Room and Board (46/days x 7 days x 14)		4,508		4,508
Sub-Total Planning & Coordination Meeting		21,323		21,323
IV. Staff Travel (Domestic & International)				
A. From New York to:				
1. Bangkok				
2. Kampala				

	Total	YMCA	A.I.D.
3. Accra			
4. Beirut			
5. Mexico City			
6. Montevideo			
Sub-Total of Above	8,873		8,873
B. Field Travel (200/trip x 10 trips x 6 field offices)	12,000		12,000
c. Room and Board (40/day x 20 days/mo. x 11 mos. x 6 x 25%)	13,200		13,200
Sub-Total Staff Travel	34,073		34,073
V. <u>Development Education</u>			
A. Regional Seminars			
1. West Africa			
a. Travel from Cameroon to:			
- Senegal (2 x 817) = 1,634			
- Ivory Coast (2 x 436) = 872			
- Niger (2 x 519) = 1,038			
- Togo (2 x 315) = 630			
- Dahomey (2 x 300) = <u>600</u>			
Sub-Total of Above	4,774		4,774
b. Travel from Nigeria to:			
- Gambia (2 x 779) = 1,558			
- Sierra Leone (2 x 408.7) = 817			
- Liberia (2 x 350.5) = 701			
- Ghana (2 x 114.8) = <u>230</u>			
Sub-Total of Above	3,306		3,306
c. Room and Board (25/day x 5 x 18)	2,250		2,250
2. Latin American Confederation			
a. Buenos Aires to:			
- Mexico City (2 x 782) = 1,564			

- 5 BEST
AVAILABLE

	Total	YMCA	A.T.D.
- Lima (2 x 326) = 652			
- Rio de Janeiro (2 x 264) = 492			
- Montevideo (2 x 50) = 100			
- Ascuncion (2 x 110) = <u>220</u>			
Sub-Total of Above	3,028	1,514	1,514
b. Sao Paulo to:			
- Belo Horizonte (2 x 66) = 132			
- Rio de Janeiro (2 x 44) = 88			
- Porto Alegre (2 x 107) = 214			
- Montevideo (2 x 196) = <u>372</u>			
Sub-Total of Above	826	413	413
Sub-Total Regional Seminars	14,184	1,927	12,257
VI. Communication Consultation (250/day x 26 days)	6,500		6,500
GRAND TOTAL	673,198	273,198	400,000

BUDGET**BEST
AVAILABLE**

Phase IV

4/15/77 - 4/14/78

Total

YMCA

A.I.D.

I. PersonnelA. Staff Salaries

1. Executive Director 25%
 2. Deputy Director 15%
 3. Executive World Development 50%
 4. Asst. Director CIMS and Corporate Planning 25%
 5. Executive Overseas Personnel 10%
 6. Executive Refugee Seminars 10%
 7. Executive Urban-African Affairs 10%
 8. Director Communications 25%
 9. Fund Raising and Interpretation Directors (2) 25%
 10. Executive Internationalizing YMCAs 25%
 11. Director IMC 10%
- Sub-Total of above 89,690x7% increase

95,968

95,968

- | | | | |
|--|--------|--------|--------|
| 12. Director, Planning and Evaluation | 23,000 | | 23,000 |
| 13. Director, Program Development.
(2 x 23,000/yr. x 50%) | 23,000 | | 23,000 |
| 14. Regional Liaison Representative
(6 x 24,075 x 50%) | 72,225 | | 72,225 |
| 15. Manager USID Geneva Office
(18,000/yr. x 1/3) | 6,000 | | 6,000 |
| 16. Librarian - World Alliance
(10,000/yr. x 50%) | 5,000 | 2,500 | 2,500 |
| 17. Assistant for Library Services | 5,000 | | 5,000 |
| 18. Director of Development Portfolio -
World Alliance | 29,563 | 29,563 | |
| 19. Assoc. Director of Development -
World Alliance | 16,264 | | 16,264 |
| 20. Indigenous Director of Development -
Latin American Confederation | 10,700 | | 10,700 |
| 21. Indigenous Administrative Asst. for
Development - Asia Area Committee | 13,910 | | 13,910 |
| 22. Indigenous Assts. for Development -
Africa (1,000 x 6) | 6,000 | | 6,000 |

- 2 -

BEST
AVAILABLEBEST
AVAILABLE

	Total	YMCA	A.I.D.
23. Secretary (9,500 x 3)	28,500		28,500
Sub-Total Salaries	335,130	128,031	207,099
B. Fringe Benefits (20%)	67,026	25,606	41,420
Sub-Total Personnel	402,156	153,637	248,519
II. <u>Administrative Expense</u>			
1. Rent			
a. Headquarters (413.50/mo. x 3 x 12)	14,886	7,443	7,443
b. World Alliance Headquarters and Library Facility	2,203	2,203	
c. Asia Area Committee	5,200	3,200	2,000
d. Latin American Confederation	4,000	4,000	
e. Africa Facility Rental	1,000		1,000
f. Field Officer (200/mo. x 12 x 6)	14,400	14,400	
2. Telephone/Telex/Cable (300/mo. x 12 x 6)	21,600	10,800	10,800
3. Supportive Services - World Alliance Development Portfolio	37,446	37,446	
4. Headquarters Office Supplies, Equip., and Materials (200/mo. x 3 x 12)	7,200		7,200
5. Field Liaison Representatives - Supplies, Equip., Materials (100/mo. x 6 x 12 x 50%)	3,600		3,600
6. World Alliance - Supportive Services			
a. Office Supplies - Headquarters	5,660		5,660
b. Library Services	2,925		2,925
c. Latin American Confederation - Action Centers for Development	17,000	17,000	
d. Asia Area Committee - Hong Kong Training Institute	5,500	5,500	
e. Africa Area Support	1,000		1,000
7. Photo Coping/Printing (100/mo. x 12 x 3)	3,600		3,600
8. Shared Administrative Costs	48,000	8,184	39,816
Sub-Total Administrative Expense	195,220	110,176	85,044