PROJECT AWARE BUDGET
Project AWARE

Case Study Budget

SUMMARY PROJECT BUDGET

LINE ITEM	YEAR 1	YEAR 2	TOTAL
SALARIES	$168,000	$168,000	$504,000
INDIRECT COSTS / OVERHEAD	$42,000	$42,000	$126,000
TRAVEL, TRANSPORTATION AND PERDIEM	$88,000	$86,000	$262,000
EQUIPMENT, MATERIALS AND SUPPLIES	$72,000	$12,000	$96,000
OTHER DIRECT COSTS	$70,400	$70,800	$212,000
PROGRAM COSTS	$200,000	$200,000	$600,000
SUBCONTRACTS	$100,000	$100,000	$300,000
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GRAND TOTAL	**$740,400**	**$678,800**	**$2,100,000**

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Line Item	Base Unit Cost	No. of units	YEAR 1	No. of units	YEAR 2	No. of units	YEAR 3	TOTAL
I SALARIES								
Home Office Staff								
Senior Technical Advisor	$8,000	1.5	$12,000	1.5	$12,000	1.5	$12,000	$36,000
Program Coordinator	$3,000	3.0	$9,000	3.0	$9,000	3.0	$9,000	$27,000
Finance & Administration	$4,000	0.5	$2,000	0.5	$2,000	0.5	$2,000	$6,000
Staff Short Term TA								
PMTCT Expert	$7,000	1.0	$7,000	1.0	$7,000	1.0	$7,000	$21,000
Training Expert	$6,000	4.0	$24,000	4.0	$24,000	4.0	$24,000	$72,000
Subtotal US / Expat / Intl Salaries			$54,000		$54,000		$54,000	$162,000
Cooperating Nationals								
Project Director	$2,000	12.0	$24,000	12.0	$24,000	12.0	$24,000	$72,000
Finance Officer	$1,500	12.0	$18,000	12.0	$18,000	12.0	$18,000	$54,000
Training Officer	$1,500	12.0	$18,000	12.0	$18,000	12.0	$18,000	$54,000
Office Assistant	$1,000	12.0	$12,000	12.0	$12,000	12.0	$12,000	$36,000
Driver	$1,000	12.0	$12,000	12.0	$12,000	12.0	$12,000	$36,000
Coop Natl Benefits	$2,500	12.0	$30,000	12.0	$30,000	12.0	$30,000	$90,000
Subtotal Coop Nat'ls			$114,000		$114,000		$114,000	$342,000
Total SALARIES			$168,000		$168,000		$168,000	$504,000
II INDIRECT COSTS / OVERHEAD								
Calculated NICRA rate (25% of salary costs)			$42,000		$42,000		$42,000	$126,000
Total INDIRECT COSTS / OVERHEAD			$42,000		$42,000		$42,000	$126,000
III TRAVEL, TRANSPORTATION & PERDIEM								
International Air Travel								
Project AWARE STTA Travel								
PMTCT	$2,000	2.0	$4,000	2.0	$4,000	3.0	$6,000	$14,000
Training	$2,000	1.0	$2,000	2.0	$4,000	2.0	$4,000	$10,000
SubrecipientTravel								
BCC	$2,000	3.0	$6,000	2.0	$4,000	2.0	$4,000	$14,000
Home Office Travel	$2,000	3.0	$6,000	2.0	$4,000	2.0	$4,000	$14,000
In-country Travel								
Air Travel	$1,000	10.0	$10,000	10.0	$10,000	10.0	$10,000	$30,000
Ground Travel	$500	20.0	$10,000	20.0	$10,000	20.0	$10,000	$30,000
Subtotal Travel & Transportation			$38,000		$36,000		$38,000	$112,000
Per Diem								
Per Diem	$500	100.0	$50,000	100.0	$50,000	100.0	$50,000	$150,000
Subtotal Per Diem			$50,000		$50,000		$50,000	$150,000
Total TRAVEL, TRANSPORT & PERDIEM			$88,000		$86,000		$88,000	$262,000

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Line Item	Base Unit Cost	No. of units	YEAR 1	No. of units	YEAR 2	No. of units	YEAR 3	TOTAL
IV EQUIPMENT, MATERIALS, SUPPLIES								
Non-expendable Equipment								
Office Furniture & Equipment (See Equipment Schedule	$10,000	4.0	$40,000	0.0	$0	0.0	$0	$40,000
Computer Equipment (See Equipment Schedule)	$3,000	4.0	$12,000	0.0	$0	0.0	$0	$12,000
Subtotal Non-expendables			$52,000		$0		$0	$52,000
Expendable Materials/Supplies								
Office Supplies	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Vehicle Fuel and Supplies	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Subtotal Expendables			$12,000		$12,000		$12,000	$36,000
Shipping of Equipment	$2,000	4.0	$8,000	0.0	$0	0.0	$0	$8,000
Total EQUIP/MATERIAL/SUPPLIES			$72,000		$12,000		$12,000	$96,000
V OTHER DIRECT COSTS								
Communications (phone, fax, email)	$1,000	12.0	$12,000	12.0	$12,000	12.0	$12,000	$36,000
Reproduction	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Wire Fees	$400	11.0	$4,400	12.0	$4,800	12.0	$4,800	$14,000
Postage/Shipping/Courier	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Maintenance (vehicle, copier, printer)	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Outside Services (Translation)	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Office Rental	$2,000	12.0	$24,000	12.0	$24,000	12.0	$24,000	$72,000
Medex Insurance	$500	12.0	$6,000	12.0	$6,000	12.0	$6,000	$18,000
Total OTHER DIRECT COSTS			$70,400		$70,800		$70,800	$212,000
VI PROGRAM COSTS								
PMTCT			$100,000		$100,000		$100,000	$300,000
Behavior Change Communication			$50,000		$50,000		$50,000	$150,000
Training			$50,000		$50,000		$50,000	$150,000
Total PROGRAM COSTS			$200,000		$200,000		$200,000	$600,000
VII SUBRECIPIENT								
The In-Country NGO			$100,000		$100,000		$100,000	$300,000
Total SUBCONTRACTS			$100,000		$100,000		$100,000	$300,000
GRAND TOTAL			$740,400		$678,800		$680,800	$2,100,000