

**Population Services International
Operation Lighthouse, India
Budget Period: June 1, 2005-September 31, 2005**

BUDGET NOTES

Budget Assumptions

Some expenses are not fully funded by this proposal and some will be phased out over time. We anticipate using program income and other donor funding to support the additional costs.

PSI / India maintains offices in Mumbai, Delhi and thirteen other towns in which Operation Lighthouse operates.

I. US PERSONNEL

PSI Washington Staff and STTA

Staff responsible for providing programmatic, financial and logistical support to the project is partially allocated to the project.

PSI Washington Employees based in the Field

The Project Director of Operation Lighthouse is budgeted full-time and based in Mumbai.

II. LOCAL STAFF

Proposed salary rates for local staff are based on actual salaries, which conform with local salaries paid by international NGOs in India. Local positions include:

Project Salaries - Program

- 29 Program Managers: This includes 19 field managers, 6 VCTC site managers, 3 Helpline managers, and 1 Franchise Manager
- 18 Program Officers: This includes 10 project supervisors, 4 mid media supervisors and 4 field research officers.
- 80 Senior Interpersonal Communicators (IPC's): These 80 are qualified and experienced Communicators of all ports.
- 10 Interpersonal Communicators Coordinators (IPCC): These 10 are supervisors of Interpersonal Communicators (IPC's)
- 140 Interpersonal Communicators (Mumbai): These communicators have lower level of education, working in Mumbai and put under special payroll category with lower fringes.
- 16 Laboratory Technicians – There are 16 technicians working with Voluntary Counseling & Testing Clinics for HIV testing.
- 30 Counselors: There are 30 counselors in VCT Clinics who interact with the clients (Target group at each port) and provide HIV/AIDS pre and post-test counseling.
- 14 Sales & Communication Staff: This includes all 14 staff who ensure availability of condoms in the port area and conduct communication program (VAT – Visibility, Availability and Touchability).

- 5 Training and Support Teams (TST's) – Franchise: There are 5 doctors and social workers who recruit, train and support private doctors as part of a franchise network to provide medical supports to STI & HIV clients
- 10 Core Staff – 7 Managers and 3 Officers of Core Office who provide technical support to all ports in the areas of communication, medical & research and exercise financial controls.

Project Salaries – Support

- 12 existing accounts & administrative assistants (AAA) of ports
- 15 Other supports staff consists of drivers, messengers and peons
- One-third of salaries of Head Office (HO) Delhi staff that provides financial, administrative, human resource and sales support to Operation Lighthouse Project.
- Four accounts and administration support staff in the core office in Mumbai are included.

III. FRINGES

IV. ALLOWANCES

V. TRAVEL AND TRANSPORTATION

Local Transportation, Vehicle Operations and Maintenance

This project will fund fuel, maintenance and repair costs. The amount budgeted is based on historical actuals.

Airfares- Local in-country

The budget includes a total of 60 round trip airfares within India during the budget period. The program is implemented across 13 widely dispersed towns across India. There is frequent travel undertaken by the expatriate and local staff for supervisory activities, marketing and communication. The estimated cost is \$X per RT. Fares based on prevailing fare rates in the country.

Per Diem and Lodging-Local in-country

300 days are budgeted to cover travel expenses for local project staff traveling to the 13 port sites. The local per diem including lodging is \$X, reflecting the costs of local travel according to the PSI India local travel policy.

VI. CONSULTANTS/PROFESSIONAL SERVICES

Professional Services – Recruitment Fees

Recruitment efforts to hire new staff to expand program will incur recruitment expenses.

Temporary Help

65 days of short-term consultants will be utilized to measure efficacy of expansion of OPL program in program sites.

Contract Services – Security/Janitorial/Other

3 months budgeted at \$X per month, reflecting actual historical costs and expected expenses.

Other Professional Services

75 days of consultants for the VCT component of the program are budgeted including a counseling specialist, a medical specialist and a care and support specialist.

VII. FURNITURE AND EQUIPMENT

Furniture and equipment costs are projected based on historical burn rates and projected need for new and replacement equipment.

Furniture Purchase

Costs of new office equipment for the three offices are budgeted.

VIII. COMMODITIES

Female Condoms

500 female condoms are budgeted, including Packaging. These are manufactured by the Female Health Company (FHC) in the UK, and sold in India by their official distributor Hidusthan Latex, Ltd. FHC is currently the only WHO approved manufacturer of female condoms in the world. PSI requests approval to purchase FCs under this agreement in accordance to the approval granted to PSI to purchase FCs under XXXX (was it AIDSMARK?) agreement (see attached).

HIV Test Kits

2200 HIV test kits are budgeted, including Sampling & Testing and Shipping & Handling. The program will purchase only test kits that appear on the approved list of test kits and manufacturers on the USAID AAPD 05-01.

IX. PROMOTION AND ADVERTISING

Activities and materials for the promotion of Saadhan VCT centers and the four helplines; include: development and production of TV ads development and production of radio media; placement of TV, radio, printed and other media; billboards; special promotional events.

X. COMMUNICATION AND EDUCATION

Activities and materials include: development and production of IEC printed media; development and production of IEC TV/Video media; placement of IEC printed, TV and radio media; IEC community events such as drama shows; and interventions of inter-personal communication using over 300 outreach workers across 13 towns. The Communication and Education budget includes funds intended to support community-based initiatives for behavior change communication. Generic IEC activities complement activities of the Saadhan VCT and helpline advertisements, which are mainly budgeted for in the section Promotion and Advertising.

XI. RESEARCH, MONITORING AND EVALUATION

KAP

Payment for the data analysis and report of the Behaviour Change Impact Survey (KAP) is budgeted at \$X. This study will monitor and evaluate the health status, behavior change and other relevant information that will enable more effective market segmentation and communication strategies and targeted interventions. The costs are based on historical averages incurred in the region and have been adjusted for scale accordingly.

Focus Groups

10 focus groups studies are planned to pre-test communication interventions at \$X per group

Evaluations

Three evaluations of the impact of various interventions are planned at \$X per study.

Impact Study

An impact tracking study of mass media campaigns is planned across three locations. Cost per location is \$X.

XII. PROGRAM RELATED TRAINING

Program-Related Training

Three training workshops for IPC field staff are planned each costing \$X.

Program-Related Conferences

Three conferences will be attended/organized during this period.

Program-Related Meetings

Eleven meetings with doctors and other stakeholders will be conducted during this period.

XIII. OTHER DIRECT COSTS

This category includes a wide range of other support costs incurred during the course of project implementation, and are detailed as follows:

Rent- Office and Warehouse

Office and warehouse rent estimates are based on actual rental rates for the 17 OPL offices/warehouses around the country.

Office Repairs and Maintenance

Office repairs and maintenance for all offices and warehouse space is based on historical actuals. These expenses typically include office demarcations, office painting, field inventory storage and security upgrades, computer and electricity wiring and routing, etc.

Utilities

Utilities are based on historical actuals. This covers electricity and water for all offices and warehouse facilities.

Equipment Maintenance

Equipment repair and maintenance for all the offices are budgeted in each year of the project and are based on historical actuals. This includes repair and maintenance of office equipment such as photocopiers, fax machines, computers and printers.

Vehicle Insurance

Vehicle insurance is budgeted to provide comprehensive coverage for the vehicles operated under this project. This amount is based on the actual rate negotiated with PSI's and/or the local host country insurance provider.

Office Supplies

Office supplies include paper, local purchasing and accounting documentation, writing materials, notebooks, etc., for the 17 OPL offices around the country (including the core OPL office in Mumbai, 13 ports and 3 warehouses. The budgeted amount is based on historical actuals.

Communications

Communications include costs for telephone, fax, e-mail, and talk time for all offices and are based on historical actuals.

Postage and Delivery

Postage and delivery is intended to cover international and local postage and courier costs. These rates are based on historical actuals and include deliveries between the headquarters and field offices as well as weekly DHL packages to/from PSI/Washington.

Reproduction/Copies/Printing

Budgeted amounts are based on historical actuals.

Meetings Expense

Budgeted amounts are based on historical actuals and projected expenses.

Dues, Fees, Subscriptions

Budgeted amounts are based on historical actuals and projected expenses.

Bank Charges/Fees

Bank fees and wire transfer fees in each year of the project includes basic ledger fees and account maintenance, day-to-day transaction costs and clearing costs on external transfers and payments. The estimated rate is based on historical actuals.