**Sample project budget**

[Reproduced from SOP 13.2]

| | Activity ref. | Cost $/month or cost per unit | Number of staff/ items | Number of months | Total USD |
|---|---|---|---|---|---|
| **International Staff** | | | | | |
| Health Systems and Finances Specialist | All | | 1 | 3 | Covered by other sources |
| Task Force Team Leader (STC-P5) | All | 14,500 | 1 | 3 | 43,500 |
| District Health Coordinator (STC-P4) | All | 13,300 | 1 | 3 | 39,900 |
| Technical Officer (STC-P4) | All | 13,300 | 1 | 3 | 39,900 |
| Logistics Officer (STC-P3) | All | 14,400 | 1 | 1 | 14,400 |
| Communication Officer (STC-P2) | All | 11,500 | 1 | 3 | 34,500 |
| **Local staff** | | | | | |
| Logistician | 3.1 | | 1 | 2 | Covered by other sources |
| Information Assistant | 3.2 | | 1 | 3 | Covered by other sources |
| **Equipment & other activities** | | | | | |
| Communication (mobile phones and radios) | 3.2 | 34,000 | | | 34,000 |
| 8 cholera kits (incl. transportation) | 2.1 | 105,000 | | | Covered by other sources |
| Assessment missions | All | 10,000 | | | 10,000 |
| Establishment of antennas, including operational settings | All | 20,000 | | | 20,000 |
| Printing and distribution of weekly epidemiological bulletin and surveillance form | 2.1 | 5,000 | | | 5,000 |
| Rapid training on case definitions | 1.2 | 5,000 | | | 5,000 |
| **Project monitoring and reporting costs** | All | 24,620 | | | 24,620 |
| **SUB-TOTAL** | | | | | **270,820** |
| **Programme support costs (7%)** | | | | | 18,957 |
| ***…need to add PMR…?*** | | | | | |
| **GRAND TOTAL** | | | | | **289,777** |

***Budget notes***

- 1 Taskforce Team Leader: manage the programme to ensure that all components are effective in delivering results, build a strong team culture and resolve any working problems.
- 1 Health Systems and Finances Specialist: based within the MoH, provide advisory support to national and local authorities as they work with health partners to ensure that essential health care services are accessible for all those in need, whilst safeguarding the medium and longer term policy objectives in relation to cost recovery.
- 1 District Health Coordinator/Epidemiologist: work closely with local health authorities and maintain good contact with all stake holders supporting the epidemiological surveillance in the affected regions; monitor health trends, support possible epidemic response, identify gaps and