



BUDGET NARRATIVE (PHASE 1)

This budget narrative explains the logic behind various costs as depicted in the Phase 1 budget.

01 – INTERNATIONAL FIELD SUPPORT-

A. Programme Coordinator – \$42,000

One full time position based in Zaire and Uige. This post will be responsible for programmatic, administrative and overall project coordination. Budgeted at 3500 USD monthly.

B. HQ Technical Support- \$5000 (not charged to End Fund)

Amount cost-shared with other grant. Covers fees and expenses for HQ Programmes Manager visit to Angola.

C. In-Country Living Allowance- \$7,260

Budgeted at 22 USD per day, anticipating one full time person in country for 330 days of a full-year. Costs cover food and incidentals in country.

D. International Per diem- \$200

Cost includes 50USD per day spent traveling internationally. Expect to cover Programme Coordinator arrival/departure plus attendance at training or other MENTOR event.

E. Medical Insurance- \$780

Budgeted at 65 USD per month to cover medical insurance. Standard MENTOR rate.

F. Visas and Work permits- \$1070

MENTOR expects to have to apply for an initial visa followed by a subsequent renewal for the Programme Coordinator- \$535 USD is the standard visa amount, plus other expenses (photocopies, photos, travel to embassy, etc.).

G. Relocation allowance- \$300

MENTOR standard rate of 300USD following 6-months of successful work in-country.

H. Vaccinations and malaria prophylaxis- \$720

MENTOR expects to spend 60 USD per month on prophylaxis and initial vaccinations if necessary.

I. Staff accommodation, per diems, hotels- \$14,400

MENTOR has budgeted 600 USD per month for travel related to the NTD program. Expecting at least 5-nights per month in Luanda @120 USD per night.

J. Technical Support- \$20,000- (Not charged to End Fund)

MENTOR HQ will provide technical support to the NTD program via the Director (Richard Allan) and HQ Programmes Manager with expertise in NTD control (Katie Eves). Costs will not be borne by End Fund.

02 – NATIONAL FIELD TEAM

A. Programme Manager- \$10,800

MENTOR has budgeted for one national Programme Manager to support the Programme Coordinator in guiding the field team and activities. As the project consists of two provinces, the logic is that the PM and PC can ensure a constant presence in both provinces. Budgeted @900 USD per month.

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B. (2) Technical Supervisors- MDA program- \$16,800

Two full time technical officers responsible for the MDA campaign will be hired, one in each of Uige and Zaire provinces @700 USD per month.

C. (2) Technical Supervisors- HF Supervision- \$16,800

Two full time technical officers will be responsible for visiting health facilities and providing coaching/training in NTD diagnosis, treatment and prevention. One in each of Zaire and Uige @700 USD per month.

D. Driver- \$5,400

One full time driver will be hired to support the NTD programme @450 USD per month.

E. Drivers- \$21,600 (Not charged to End Fund)

MENTOR will make use of existing drivers to help support the NTD program

F. Guards- \$22,320 (Not charged to End Fund)

MENTOR will make use of existing guards (3 per location Zaire and Uige) to cover the NTD supplies and equipment.

G. Administration/Finance Coordinator- \$19,200 (Not charged to End Fund)

MENTOR will make use of existing administration/finance coordinator to handle accounts in each province for the NTD program.

H. National staff fringe benefits (social security, severance, holiday bonus)- \$18,260

Standard costs as stipulated by Angolan labor laws. Organizations must budget and cover payroll taxes (8% of monthly wages), Christmas and holiday bonuses (half month salary each), severance (one month salary) and insurance (3% of monthly wages).

I. Daily Workers- \$6,000

MENTOR recruits temporary daily workers to assist in information, education and communication (IEC) activities, as well as community distribution (MDA) campaigns. Budgeted at 100 USD per day for 30-days per province (estimate 5-10 persons per day depending on fees)

J. Training/Capacity Building- \$1000

MENTOR funds for staff training and capacity building (English lessons, excel, etc)

03- OPERATIONAL EQUIPMENT AND RUNNING COSTS

A. Office Rent- \$24,000 (Not budgeted to End Fund)

MENTOR standard policy to divide office/warehouse rent between grants- however due to limited amount available this cost will be deferred. Rent contribution: 1000 USD per province per month.

B. Office running costs- \$4,800

Budgeted at 200 USD as End Fund contribution to MENTOR office costs (water, maintenance, electricity, etc.)

C. Office supplies, printing and copying- \$4,800

Budgeted at 200 USD as amount necessary to print handouts, supplies, etc.

D. Communication Equipment- \$2000

Budgeted as 1000 USD per province for satellite phones, cell phones, internet sticks, etc.

E. Communication Running costs- \$4,800

Budgeted at 200 USD per month per province to cover internet and phone credit.

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F. Computers, Software, Equipment- \$4,000

Amount includes the purchase of 4-5 laptops (Programme Coordinator, PM, 2-supervisors). MENTOR will use existing laptops and printers, etc. for the remainder.

G. Generator purchase- \$6,000 (Not charged to End Fund)

MENTOR will make use of existing generators to negate the cost.

H. Generator Fuel- \$2,400

Calculated as 100 USD per month per province as NTD contribution to office running of generator

I. Bank charges- \$1,200

Calculated as 50 USD per month to cover expenses related to bank accounts (withdrawal fees)

J. Audit fees- \$1000

Standard MENTOR amount of 1000 USD per grant for audits, divided between both provinces.

04. PROGRAMME COSTS

A. Stakeholder meeting- \$16,600

MENTOR, in conjunction with the MoH, will host 2-stakeholder meetings related to NTD control in each province (1 at the beginning and 1 at the end of Phase 1). These costs will include 2-flights/perdiems for attendants from Luanda, local ground transportation for up to 8 individuals, coffee/lunch breaks, room rentals and supplies.

B. Visibility supplies (t-shirts, pamphlets, etc)- \$5,500

MENTOR will produce t-shirts and other visibility supplies for staff and daily workers as well as placement in schools and health facilities- budgeted as 50 USD per HF (50 Zaire and 60 Uige).

C. Local Travel/Per Diem National Staff- \$5,500

Budgeted at 2500 a year for Zaire and 3000 a year for Uige. Amount includes standard Angolan rate of 50 USD per supervision per diem for staff- to visit 50 health facilities in Zaire and 60 in Uige.

A. Local Travel/Per Diem MoH Partner- \$5,500

Budgeted at 2500 a year for Zaire and 3000 a year for Uige. Amount includes standard Angolan rate of 50 USD per supervision per diem for MoH partner to visit 50 HFs Zaire and 60 Uige.

05 TRANSPORT, FLIGHTS, FREIGHT

A. Vehicle Rental- \$25,000

MENTOR will make use of existing vehicles in-country (costs not incurred by End Fund) for use during HF supervisions. However during 40% of the year (5-months) MENTOR will be required to second or rent vehicles to the End Fund specifically to cover MDA campaigns

B. Vehicle Insurance and Taxes- \$3,000

During the 5-months MENTOR will be required to rent vehicles for the MDA campaign an additional 150 USD per vehicle per month is necessary for insurance.

C. Vehicle Maintenance, spare parts- \$6,000

Amount budgeted as 600 USD per month during the 5-month period that MENTOR rents the vehicles.

D. Vehicle Fuel- \$12,000

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Amount consists of 1000 USD per month for 8-months of field activity (5-months MDA and 3 months shared for HF visits).

E. Local Transport- \$1200

Amount includes taxis and other costs in Luanda and in the field. Budgeted at 50 USD per month.

F. International Flights- \$8,800

Amount budgeted at 2,200 USD per flight, with 4-flights budgeted (2 for Programme coordinator) and 2 for HQ visits or the cost of external consultants.

G. National Flights- \$1,800

Amount includes 12-flights within Angola. While MENTOR typically drives between locations, it may be necessary to have admin/finance staff or program staff visit field sites from our head office in Huambo- requiring flights.

Total Direct Programme Costs- \$261,690

Indirect Programme Costs- \$39,254 (Calculated at 15% of total cost)

Total End Fund Cost- \$300,944

Total Shared Costs- \$212,658