

Appendix B. Budget Template

ay/month/year

BUDGET FOR [COUNTRY] DEMOGRAPHIC AND HEALTH SURVEY (template only--cost per unit of all items set to 1)

Item	No of items	No of units	Unit m=month d=day	Cost per unit	Total	
					Local currency	US \$
I ADMINISTRATION						
1 Salaries*						
Survey director	1	12	months	1	12	12
Deputy survey director	1	12	months	1	12	12
Fieldwork coordinator	1	6	months	1	6	6
Field biomarker coordinator	1	6	months	1	6	6
Geographic information system coordinator	1	3	months	1	3	3
Project accountant (half time)	1	12	months	1	12	12
Secretary	1	12	months	1	12	12
Subtotal salaries					63	63
2 Supplies/other						
Tea/snacks for Steering Committee	3	3	times	1	9	9
Fee to ethics board to review protocol		1	time	1	1	1
Photocopying		5,000	pages	1	5,000	5,000
Office supplies (paper, toner, pens, etc)		12	months	1	12	12
Subtotal supplies					5,022	5,022
SUBTOTAL ADMINISTRATION					5,085	5,085
II HOUSEHOLD LISTING						
1 Salaries						
Supervisors/mappers	10	1.5	months	1	15	15
Listers	10	1.5	months	1	15	15
Drivers	10	1.5	months	1	15	15
Subtotal salaries					45	45
2 Per diems during listing						
Trainers/central office staff	2	10	days	1	20	20
Supervisors/mappers	10	45	days	1	450	450
Listers	10	45	days	1	450	450
Drivers	10	45	days	1	450	450
Drivers for trainers/office supervisors	2	10	days	1	20	20
Guides, local officials	1	300	clusters	1	300	300
Subtotal allowances					1,690	1,690
3 Transport						
Transport for trainees to get to training	20	2	ways	1	40	40
Vehicle maintenance (central office staff)	2	10	days	1	20	20
Vehicle rental (listing teams)	10	45	days	1	450	450
Fuel for supervision	2	1,500	km	1	3,000	3,000
Fuel for teams (100 kms/day x 45 days)	10	4,500	km	1	45,000	45,000
Subtotal transport					48,510	48,510
4 Printing, supplies, other						
Training venue	1	2	days	1	2	2
Lunch, tea, snacks (inc. trainers)	25	2	days	1	50	50
Listing manuals	35	10	pages	1	350	350
Listing forms	320	17	pages	1	5,440	5,440
Maps	300	1	copies	1	300	300
Supplies					1,000	1,000
Subtotal supplies					7,142	7,142
SUBTOTAL LISTING					57,387	57,387

day/month/year

BUDGET FOR [COUNTRY] DEMOGRAPHIC AND HEALTH SURVEY

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Item	No of items	No of units	Unit m=month d=day	Cost per unit	Total	
					Local currency	US \$
III PRETEST						
1 Salaries						
Field editors—females	3	1	month	1	3	3
Interviewers—females	12	1	month	1	12	12
Interviewers—males	3	1	month	1	3	3
Drivers	3	1	month	1	3	3
Subtotal salaries					21	21
2 Per diem during fieldwork						
Trainers/central office staff	6	10	days	1	60	60
Field editors—females	3	10	days	1	30	30
Interviewers—females	12	10	days	1	120	120
Interviewers--males	3	10	days	1	30	30
Team drivers	3	10	days	1	30	30
Guides, local officials	1	300	clusters	1	300	300
Subtotal per diems-fieldwork					570	570
3 Transport						
Transport for trainees to get to training	15	2	ways	1	30	30
Bus (coaster) for field practice	1	2	days	1	2	2
Fuel for field practice	1	150	kms	1	150	150
Vehicle maintenance	3	10	days	1	30	30
Fuel for teams (120 kms/day)	3	1,200	km	1	3,600	3,600
Subtotal transport					3,812	3,812
4 Other						
Training venue	1	2	days	1	2	2
Lunch, tea, snacks (inc. trainers)	25	2	days	1	50	50
Translations**	1	3	langs	1	3	3
Back translations	1	3	langs	1	3	3
Photocopy household questionnaires	300	24	pages	0.1	720	720
Photocopy women's questionnaires	300	58	pages	0.1	1,740	1,740
Photocopy men's questionnaires	200	25	pages	0.1	500	500
Photocopying interviewers' manuals	25	126	pages	0.1	315	315
Photocopying supervisors' manuals	10	37	pages	0.1	37	37
Photocopying biomarker manuals	25	66	pages	0.1	165	165
Airtime	3	10	days	1	30	30
Subtotal other					3,565	3,565
SUBTOTAL PRETEST					7,968	7,968
IV MAIN TRAINING						
1 Salaries						
Regional field coordinators	3	1	month	1	3	3
Supervisors (team leaders)	15	1	month	1	15	15
Field editors--females	15	1	month	1	15	15
Interviewers--females (plus extras)	70	1	month	1	70	70
Interviewers--males (plus extras)	20	1	month	1	20	20
Subtotal salaries					123	123
2 Transport						
Transport for trainees to get to training	120	2	ways	1	240	240
Bus (coaster) for field practice	3	2	days	1	6	6
Fuel for field practice	3	150	kms	0.1	45	45
Subtotal transport					291	291

day/month/year

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Item	No of items	No of units	Unit m=month d=day	Cost per unit	Total	
					Local currency	US \$
3 Printing						
Household questionnaires (24 pp)	1	11,000	copies	1	11,000	11,000
Woman's questionnaires (58 pp)	1	11,000	copies	1	11,000	11,000
Man's questionnaires (25 pp)	1	4,000	copies	1	4,000	4,000
Interviewers' manual (126 pp)	1	150	copies	1	150	150
Supervisors' manual (37 pp)	1	30	copies	1	30	30
Biomarker manual (66 pp)	1	30	copies	1	30	30
Field control forms	350	10	pages	0.1	350	350
Subtotal printing					26,560	26,560
4 Other						
Training venue (non-residential)	1	21	days	1	21	21
Lunch, tea, snacks (inc. trainers)	130	21	days	1	2,730	2,730
Pens, pencils, flipcharts, envelopes					100	100
Subtotal other					2,851	2,851
SUBTOTAL MAIN TRAINING					29,825	29,825
V SURVEY FIELD WORK						
1 Salaries						
Regional coordinators	3	4	months	1	12	12
Supervisors (team leaders)	15	4	months	1	60	60
Field editors—female	15	4	months	1	60	60
Interviewer-female	60	4	months	1	240	240
Interviewer-male	15	4	months	1	60	60
Drivers for teams	15	4	months	1	60	60
Subtotal salaries					492	492
2 Per diems						
Trainers/central office staff	6	20	days	1	120	120
Regional field coordinators	3	60	days	1	180	180
Supervisors (team leaders)	15	120	days	1	1,800	1,800
Field editors—females	15	120	days	1	1,800	1,800
Interviewers—females	60	120	days	1	7,200	7,200
Interviewers—males	15	120	days	1	1,800	1,800
Drivers—teams	15	120	days	1	1,800	1,800
Drivers—reg. field coords, central office staff	3	40	days	1	120	120
Guides, local officials	1	300	clusters	1	300	300
Subtotal per diems					15,120	15,120
3 Transport expenses						
Vehicle maintenance	18	4	months	1	72	72
Fuel — teams (100 kms./day x 120 days)	15	12,000	kms.	0.1	18,000	18,000
Fuel—reg. field coords (200 kms./day x 40 days)	3	8,000	kms.	0.1	2,400	2,400
Subtotal transport					20,472	20,472

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					Local currency	US \$
4 Other						
Biomarker supplies***				1	1	1
Pens, stationery, envelopes, string, staplers				1	1	1
Identity cards	125	1	each	1	125	125
Clip board	150	1	each	1	150	150
Back-packs/ bags	125	1	each	1	125	125
Umbrellas	125	1	each	1	125	125
Medical insurance	125	1	each	1	125	125
Torches	125	1	each	1	125	125
Airtime for field staff	110	4	months	1	440	440
Airtime for team supervisors, reg. field coords.	18	4	months	1	72	72
Subtotal other					1,289	1,289
SUBTOTAL FIELD WORK					37,373	37,373
VI DATA PROCESSING (PDAs)						
Data processing supervisor	1	6	months	1	6	6
Office editor (statistician)	1	5	months	1	5	5
Data entry operator	15	5	months	1	75	75
Office stationery				1	1	1
Computers, printers, cables, UPS				1	1	1
SUBTOTAL DATA PROCESSING					88	88
VII LABORATORY COSTS FOR HIV						
Lab supervisor	1	60	days	1	60	60
Attendees--transport allowances	4	60	days	1	240	240
Expendable supplies				1	1	1
Electricity, water, use of freezers, fridges, etc.				1	1	1
Test kits, ELISA and other lab supplies				1	1	1
External quality control at another lab				1	1	1
SUBTOTAL LABORATORY					304	304
VIII NATIONAL SEMINAR						
Banner, press release, notebooks, etc.				1	1	1
Venue rental	1	1	day	1	1	1
Lunch, tea	1	300	guests	1	300	300
SUBTOTAL SEMINAR					302	302
TOTAL LOCAL COSTS					138,332	138,332

Notes:

- Exchange rate: U.S. \$1 = [Local currency] 1
- * If survey is implemented by a government organization, staff salaries are usually an in-kind government contribution.
- ** Translations into: [Language #1, Language #2]
- *** Hemocue machines, gloves, alcohol, filter papers, height boards, scales, barcode labels, etc.

Assumptions:

- Assumes that trainers/senior office staff act as team supervisors for the pretest
- Assumes a sample of 9,000 households in 300 sample points.
- Assumes 15 teams with 1 supervisor, 1 field editor, 4 female interviewers, 1 male interviewer, and 1 driver.
- Assumes each team can complete 1.2 sample points per week.
- Assumes use of vehicles from implementing organization for data collection; rental of vehicles for household listing.
- Assumes 4-wheel drive vehicles that average 10 km/litre. Fuel costs= [x] per litre.
- Regional field coordinators and biomarker coordinators will travel together or with senior staff supervisors.