

RAPP Sample Budget (Rural)–Yr 1

Instructions: You can use the budget below in estimating how much it will cost to implement the RAPP intervention for Year 1. Included are all of the major costs, even though some of them may not require any additional cash outlay from your organization. Some items may be covered in another portion of your organization's budget and some may be donated. The budget is only a guide, since costs vary from place to place.

Personnel	% Time	Annual Salary	Total for 12 months
1 Supervisor/Director	5%	\$ 40,000	\$2,000
1 Program coordinator/Outreach Specialist	50%	\$ 30,000	\$15,000
Subtotal Salaries			\$17,000
Fringe benefits at 33% of salaries			\$ 5,600
Total Personnel			\$ 22, 610
Facilities (varies)			
Space for training and for central office			\$0
Repair and maintenance			\$0
Utilities			<u>\$0</u>
Total Facilities			\$0
Equipment			
Computer			\$500
Printer			\$300
TV with VCR or DVD Player			<u>\$400</u>
Total Equipment			\$1,200
Supplies			
Office Supplies			\$300
Materials and refreshments for training and focus groups			<u>\$1,000</u>
Total Supplies			\$1,300
Other Costs			
Incentives for Focus Groups and Interviews			\$1,000
Recruitment ad for Outreach Specialist			\$200
Travel for staff			<u>\$200</u>
Total Other Costs			\$1,400
Total RAPP Costs (First Year)			\$25,310

RAPP Sample Budget (Rural)- YR 2 - 5

Instructions: You can use the budget below in estimating how much it will cost to implement the RAPP intervention for the second through fifth years. Included are all of the major costs, even though some of them may not require any additional cash outlay from your organization. Some items may be covered in another portion of your organization's budget and some may be donated. The budget is only a guide, since costs vary from place to place.

Personnel	% Time	Annual Salary	Total for 12 months
1 Supervisor/Director	5%	\$ 40,000	\$2,000
1 Program coordinator/Outreach Specialist	100%	\$ 30,000	\$30,000
4 Peer Network Members (outreach) Includes 400 hours of outreach and 80 hours of training		\$ 7.00/hr	<u>\$3,360</u>
Subtotal Salaries			\$35,360
Fringe benefits at 33% of salaries (excluding Peer Network Members)			\$11,668
Total Personnel			\$ 47, 028
Facilities (varies)			
Space for training and for central office			\$0
Repair and maintenance			\$0
Utilities			<u>\$0</u>
Total Facilities			\$0
Equipment			
Purchased in the first year			
Total Equipment			\$0
Supplies			
Office Supplies			\$600
Condoms (10,000)			\$1,000
Materials and refreshments for training and small group activities			<u>\$1,000</u>
Total Supplies			\$2,600
Other Costs			
Role Model Stories (2,000 color printed at 1.00each)			\$2,000
T-shirts and bags for volunteers			\$200
Recruitment ads for peer network members			\$200
Travel for staff (training)			<u>\$2500</u>
Total Other Costs			\$4900
Total RAPP Costs (Second - Fifth Years)			\$54,528