

RAPP Sample Budget- YR 1

Instructions: You can use the budget below in estimating how much it will cost to implement the RAPP intervention for the first year. 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	15%	\$ 50,000	\$7,500
1 Program coordinator/Outreach Specialist	50%	\$ 38,000	\$19,000
1 Program Assistant/Secretary	10%	\$ 28,000	\$2,800
Subtotal Salaries			\$29,300
Fringe benefits at 33% of salaries			\$9,669
Total Personnel			\$ 38, 969
Facilities (varies)			
Space for training and for central office			\$6,000
Repair and maintenance			\$1000
Utilities			<u>\$2000</u>
Total Facilities			\$9,000
Equipment			
Computer			\$2000
Printer			\$500
TV with VCR or DVD Player			<u>\$400</u>
Total Equipment			\$2,900
Supplies			
Office Supplies			\$500
Materials and refreshments for training and focus groups			<u>\$1,000</u>
Total Supplies			\$1,500
Other Costs			
Incentives for Focus Groups and Interviews			\$1,000
Recruitment ad for Outreach Specialist			\$500
Travel for staff (and training)			<u>\$ 2500</u>
Total Other Costs			\$4,000
Total RAPP Costs (First Year)			\$56,369

RAPP Sample Budget- 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 year (and additional year). 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%	\$ 50,000	\$2,500
1 Program coordinator/Outreach Specialist	100%	\$ 40,000	\$40,000
1 Program Assistant/Secretary	20%	\$ 28,000	\$5,600
8 Peer Network Members (outreach) Includes 1320 hours of outreach and 256 hours of training		\$ 7.00/hr	<u>\$11,032</u>
Subtotal Salaries			\$59,132
Fringe benefits at 33% of salaries (excluding Peer Network Members)			\$19,513
Total Personnel			\$ 78, 645
Facilities (varies)			
Space for training and for central office			\$6,000
Repair and maintenance			\$1,000
Utilities			<u>\$2,000</u>
Total Facilities			\$9,000
Equipment			
(Purchased in 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 volunteers and staff			<u>\$500</u>
Total Other Costs			\$2,900
Total RAPP Costs (Second -Fifth Year)			\$93,145