

Sample SISTA Budget

The budget to implement SISTA will vary based on the costs in different regions of the country, the planned number of cycles of the intervention, and the use of optional components of the intervention (e.g., incentives, room decorations). A sample budget is provided to assist CBOs in planning the costs for their SISTA intervention.

Sample 1 Year Budget for 8 Cycles of SISTA

The sample budget is a conservative estimate for one year in which eight cycles of the SISTA intervention are conducted (1 cycle = 5 sessions and 2 booster sessions). It makes the following assumptions:

1. The CBO has access to the SISTA participants through an outreach mechanism or within agency referral.
2. A total of 96 participants will be served (12 participants x 8 cycles).
3. The CBO has an appropriate space that *does not require additional funds* (i.e., rent), to hold fifty-six (56) two-hour group sessions (this includes 40 SISTA sessions and 16 booster sessions).
4. The CBO has a computer and copy machine.
5. The CBO is situated either in or within close proximity to the community where the intervention will be implemented.

Sample SISTA Budget

RESOURCE			TOTAL COST
Staff	Salary/ Person	Persons	
Program Coordinator (10%)	45,000.00	1	4,500.00
Facilitator (100%)	30,000.00	1	30,000.00
Facilitator (50%)	30,000.00	1	15,000.00
Fringe Benefits @ 13%			6,435.00
		Total	\$ 55,935.00
Contracted Services			
Program Evaluation (15%)	65,000.00	Total	9,750.00
			\$ 9,750.00
Intervention Supplies	Costs/Unit	Units	
Supplies (cultural enhancements, decorations)	500.00	--	500.00
Copying—materials/session handouts	700.00	--	700.00
Easel	350.00	1	350.00
Newsprint paper pads	50.00	--	50.00
Marker set (8/set)	10.00	1	10.00
Tape, pencils, pens, scissors, etc.	30.00	--	30.00
Colored note cards	10.00	--	10.00
Penile models	10.00	10	100.00
Vaginal model	100.00	1	100.00
Condoms—female	1.50	100	150.00
Condoms—male 1,000/case	70.00	1	70.00
Dental dams 25/box (optional)	20.00	1	20.00
Lubricants 100/box	25.00	1	25.00
Plastic wrap	5.00	1	5.00
Rubber gloves 100/box	15.00	1	15.00
Envelopes, stamps, certificates, folders	2.00	96	192.00
		Total	\$ 2,327.00
Facilities/Equipment	Costs/Unit	Units	
Telephone/Fax	\$275.00	1	275.00
Computer/Ink cartridges/Maintenance	500.00	1	500.00
Internet Service Provider	180.00	1	180.00
Vehicles (gas, mileage)	235.00	1	235.00
TV/VCR player	300.00	1	300.00
		Total	\$ 1,490.00
Incentives	Costs/Unit	Units	
Coupons (phone cards, bus tokens)	5.00	192	\$ 960.00
Gift cards (\$10 each)	10.00	96	960.00
Childcare (56 sessions x 2 hours = 112 hours)	10.00	112	1,120.00
		Total	\$ 3,040.00

Grand Total \$72,542.00