

Suggested Provider Costs to Implement ¡Cuidate!

Categories % time spent on program	Pre-Implementation Start-Up			Implementation Program Delivery ¹		
	# Staff ²	% Time	# Hrs/Week	# Staff	% Time	# Hrs/Week
Personnel (30%)						
Salaried:						
Program Manager	1	10%		1	5%	
Administrative Assistant	1	15%		1	15%	
Clerical/Secretary	1	10%		1	10%	
Hourly:						
Facilitator(s) ³	2		2 hours	2		4 hours
Fringe Benefits	25%			25%		
Volunteer Incentives	6		\$ per hour	8		\$ per hour
Facility(ies) (25%) (% time used for program)	\$	x	% =	\$	x	% =
Rent—Office	\$	x	% =	\$	x	% =
Rent—Small Group Meeting Space	\$	x	% =	\$	x	% =
Utilities	\$	x	% =	\$	x	% =
Telephone/Fax	\$	x	% =	\$	x	% =
Maintenance	\$	x	% =	\$	x	% =
Equipment (10%) (% time used for program at depreciated value)	\$	x	% =	\$	x	% =
DVD with remote	\$	x	% =	\$	x	% =
CD/Tape Player	\$	x	% =	\$	x	% =

continued next page

¹ Program delivery costs are based on an average of 10 participants per session. The sessions include six modules delivered over two days. Copying costs are calculated for at least one copy of each handout (listed in each module) and one copy of the Participant Debriefing form per participant per session. Incentives and refreshments/food are optional. If used, costs for these items need to be added to the final budget.

² As staff turns over, additional money must be allocated for training new staff.

³ Figures are based on one implementation of the complete intervention to one target population. Facilitators will also need to be compensated for their time spent practicing during pre-implementation as well as during the delivery of the program. Program delivery time includes review before each session, travel to the sessions, session time and debriefing time.

Suggested Provider Costs to Implement ¡Cúdate!, *continued*

Categories % time spent on program	Pre-Implementation Start-Up			Implementation Program Delivery ¹		
	# Staff ²	% Time	# Hrs/Week	# Staff	% Time	# Hrs/Week
Equipment, continued						
Computer	\$	x	% =	\$	x	% =
Equipment Maintenance ⁴	\$	x	% =	\$	x	% =
Supplies (15%)	#	x	\$ =	#	x	\$ =
Replication package/kit	1	x	\$	0		
Postage and Mailing	\$	x	% =	\$	x	% =
Copying and Printing	\$	x	% =	\$	x	% =
Office Supplies	\$	x	% =	\$	x	% =
Paper	10 rms	x	\$	10 rms	x	\$
Pens and Pencils	2 dz	x	\$	2 dz	x	\$
Easel Paper/Newsprint	5	x	\$	5	x	\$
Markers	1 dz	x	\$	1 dz	x	\$
Condoms	5 gross	x	\$	5 gross	x	\$

⁴ Additional, substitute videos may be needed over time to keep the intervention up to date.