

**Table 7. Sample 1-Year Budget for Implementing 12 Cycles of
Sister to Sister**

PERSONNEL	Salary/Person	Persons	Cost
Staff			
Program Coordinator (25%)	\$45,000	1	\$11,250
Administrative Assistant (20%)	\$30,000	1	\$6,250
Part-time Facilitator (50% @ \$40/hour)	\$83,200	1	\$41,600
Fringe Benefits @ 30% (including insurance)			\$17,730
Total Personnel Costs			\$76,830
OTHER DIRECT COSTS	Cost/Unit	Units	Cost
Intervention Supplies			
Paper—white (500 sheets/pack)	\$10	12	\$120
Paper—assorted colors (500 sheets/pack)	\$15	12	\$180
Pens (1 dozen/pack)	\$5	12	\$60
Markers set (8/set)	\$10	12	\$120
Masking tape (1 roll)	\$2	12	\$12
Mirror	\$10	1	\$10
Clock	\$25	1	\$25
Condoms—male (1,000/case)	\$70	1	\$70
Condoms—male (assortment in different types) (48/box)	\$18	12	\$216
Lubricants (100/box)	\$25	6	\$150
Anatomical penile models	\$15	2	\$30
Copy of <i>Provider Curriculum</i>	\$50	1	\$50
Copies of <i>Client Guide</i>	\$15	192	\$2,880
Printing - intervention, information, recruitment, monitoring and evaluation materials	\$100	12	\$1,200
Postage and mailing	\$50	12	\$600
		Total	\$18,323
Travel			
Travel – training (for Facilitator)	\$1,200	1	\$1,200
Travel - local mileage	\$25	12	\$300
		Total	\$1,500
Facilities/Equipment			
Utilities	\$500	12	\$6,000
Telephone/Fax	\$100	12	\$1,200
Computer, computing, network and maintenance expenses	\$300	12	\$3,600
TV/DVD player (a portable player would cost about \$100 or less)	\$300	1	\$300
		Total	\$11,100
Total Other Direct Costs			\$30,923
Total Personnel and Other Direct Costs			\$107,753
Overhead (20% of Personnel and Other Direct Costs)			\$21,551
TOTAL BUDGET			\$129,304