



Appendix VIII - Cost Detail

Sl. no	Budget line item	Cost per unit (USD)	Cost Frequency	Item Description & Explanation of Cost
A. Personnel cost				
1	Program Manager and Medical Officer (Haitian)	2,500	Monthly	The center manager and medical officer is responsible for management and operation of the BLBC, performing patient assessments and counseling, coordinating staff training, communications, coordinating with partners and monitoring of materials and supplies. The medical officer is also responsible for providing guidance to all junior staff persons. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
2	Rehab Officer (Haitian)	725	Monthly	The rehabilitation officer is responsible for overseeing patient reception, patient and family counseling, coordination of patients and staff and recordkeeping of stocks and accounts. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
3	Logistic and public relation officer (Haitian)	725	Monthly	The logistics and public relations officer is charged with purchasing and logistics support, co-stock taking and managing local communications and transportation. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
4-5	Technician P & O (2 Haitian)	725	Monthly	Both P&O technicians are responsible for the fabrication of custom artificial limbs and braces and also attend the P & O training program. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
6-8	Asst. Technician (3 Haitian)	555	Monthly	Assistant technicians assist with the duties of technicians. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
9	Communications Manager (Haitian)	900	Monthly	Cost to hire a communications manager to work on promotion and outreach for the center. This will include implementation of the cross communications strategy with other BRAC Haiti programs to support the Center and it's work - monthly salary determined by standard Haitian wage structure.
10	Finance and Inventory Manager (Haitian)	900	Monthly	Cost for fulltime finance and inventory manager to prepare books, records and financial reports as well as monitor inventory for the Center. This will include coordination for annual audit. Monthly salary determined by standard Haitian wage structure.
11	IT and Data Manager (Haitian)	900	Monthly	Cost to hire a consultant to assist with conversion of hardcopy to electronic files and to train staff in year 1 and then to work on a part-time basis for data management and reporting for years 2 & 3. Wages based on standard Haitian pay structure.
12	Caretaker, Cleaner (2 Haitian)	600	Monthly	The caretaker and cleaners are charged with maintenance and cleaning of facilities. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
13	Cook (2 Haitian)	500	Monthly	Staff cooks work to providing meal for patients and in-house staff. Remuneration is determined by standard Haitian wage structure for healthcare organizations.
B. Senior Consultant (Experienced Bangladeshi)				
1	Honorarium	1,000	Monthly	The senior consultant will provide oversight on: overall management and operation of the BLBC, performing patient assessments and counseling, coordinating staff training, communications, coordinating with partners and monitoring of materials and supplies. The senior manager will also responsible for providing hands-on training in management of the center to the Medical Officer and providing guidance to all junior staff persons during on-site visits. Remuneration of Bangladeshi staff is based on standard compensation levels for the BLBC in Bangladesh. The consultant is expected to visit the BLBC once a quarter (two weeks per visit) over the three year period for hands on oversight and to provide one full day a week for assistance from Bangladesh. His compensation has both an honorarium and per diem component.
2	Per Diem (10 days per trip)	5,000	Quarterly	
C. Travelling & daily subsistence allowances				
1	Air travel (for Expatriate staff)	3,000	Per Flight	Based on historical and current travel costs - the Senior Consultant will travel from Bangladesh once per quarter for a period of two weeks throughout the three year period.
2	Local travel (20% of Haitian staff salary & Car Rent)	2,772	Monthly	Local travel supports various activities including collecting materials for the center, communications with and training at the BRAC Haiti head office, attendance of staff at relevant network meetings and conferences, technical training of staff at Handicap International training center and patient transport. Cost estimation described below. Estimated cost based on historical cost to the Center.
D. Training & Development Cost				
1	Training for Haitian Technician	23,100	Three-year period	\$5,000 each training session to cover tuition fees and related expenses (materials, books) for technician training and certification. This training course is approved by the International Society for Prosthetics and Orthotics (ISPO) that was created by Don Bosco University and is administered by Handicap International. Our technicians must obtain certification from the ISPO before they are permitted to work without the support of the senior manager and our trained technician from Bangladesh. The ISPO will do a formal evaluation and certify our technicians at the end of the course that will take two and one-half years to complete. Note that this initial training started in April 2012 and we are planning advanced training for these technicians in the future as well.
E. Capital expenditure				
1	Machineries Spares & Maintenance cost	1,667	Yearly	BRAC maintains two of each piece of key machinery items, including ovens, as back-up in the event that one of them stops working. The center also maintains a stock of important spare parts at the workshop to avoid having broken down machinery for a long period of time as this technology is from Europe. Estimates are based on historical use and replacement needs and actual past costs of spares and maintenance fees
2	Tools & Consumable Goods	833	Yearly	Tools are small apparatus to do benchwork (hammer, drill Machine, hot air gun, puncher, etc.) - nearly 70 types of small tools. These must be replaced or repair often - estimates are based on historical use and costs.
3	Furniture	1,000	Three-year period	Furniture costs are minimal but include cost to replace older items that sustain use from both patients and staff persons, such as chairs and examination tables. Estimates are based on historical use and replacement needs.
F. Material & Supply Cost				
		100,000	3 Years	BRAC is now purchasing most materials locally or in the Dominican Republic (plaster of Paris for making molds, leather, etc.) though some items must still be obtained from abroad due to lack of a local supplier. This includes the polypropylene material used to form the limbs and braces - this is currently obtained from a supplier in Switzerland. Estimate determined based on our current stock of materials and existing and projected demand for materials.
G. Monitoring & Evaluation				
		5,000	Yearly	\$5,000 per year as agreed with AmeriCares personnel to obtain an external service provider to perform an independent evaluation of the activities and indicators as outlined in the logistical framework document.
H. Other Operational expenses				
1	House Rent for the Center	3,000	Monthly	Based off of rental agreement - management was recently able to renegotiate the Center's lease payment, this is nearly half of the prior monthly rent expense. The owner of the property is a Haitian medical doctor who believes in the work of the BLBC and was willing to negotiate a new rent amount to help support the continuation of the Center.
2	Maintenance and Electricity for center	500	Monthly	Electricity charges are based off of historical billings from the government service provider, EDH
3	Telephone & Communication	300	Monthly	Based off of current and historical billings - this includes mobile phone billings for all staff persons as well as high-speed broad band internet from Multilink SA Haiti
4	Maintenance for Patient Dormitories	150	Monthly	This includes the cost of cleaning supplies for sleeping and bathroom facilities and to launder bedding and towels for patients based off of past expenditure rates
5	Fuel and maintenance for Generator	1,200	Monthly	The technical machines are used to create prosthesis and orthosis using technology from Europe, for this purpose the center has acquired a 220 volt generator. The generator is in optimal condition because the team carries out preventive maintenance. The petrol container of 600 gallons lasts from two to three months - here monthly cost is determined by averaging prior annual cost data.
6	Fuel for Car	400	Monthly	This is related to transportation costs as described above under section E2 - estimate of is based on average monthly historical billings.
7	Water (manufacturing, drinking and cooking/cleaning)	400	Monthly	Water is used in manufacturing our products and for maintaining the center. For example, in our molding room we shape the molds using plaster of Paris which is very dusty and we also need a lot of water in the casting room to make sure everything is clean. The center also serve many patients and so must provide them and their attendants with drinking water. Every month, we need at least 6-7 truckloads of water for manufacturing and maintenance/cleaning. For drinking water, we spend \$180 per month and \$420 per month on the water for manufacturing.
8	Cooking Gas	120	Monthly	Cooking gas is obtained in the local retail market and used in preparation of meals for staff - estimate is based off of current and historical billings
9	Office Supplies, stationary, etc.	100	Monthly	Estimate of office supplies and stationary for the Center is based on historical cost
10	Annual Audit Fee	3,000	Annually	Cost of independent annual audit based on historical billing of service provider
11	General expenses	500	Monthly	This includes cost of hosting visitors, daily consumable and other miscellaneous office costs and is based on historical cost.