

# Mali Health Organizing Project



This document provides estimated expenses for Action for Health from June 2009 through December 2011. Note that these expense listings do not include in-kind donations for programs, which contribute significantly to the overall program budget (in-kind donations for 2010 total an additional \$173,500). Please note that these budgets are subject to adaptation depending on programmatic needs. For more information or clarification, please do not hesitate to email our director at [anna@malihealth.org](mailto:anna@malihealth.org).

<b>Action for Health 2009 Expenses (June through December)</b>	
<b>Community Health Action Group</b>	<b>\$945</b>
Trainings	\$93
Public Health Events	\$175
Group Meetings	\$361
Community Coordinator	\$316
<b>FrontlineSMS:Medic</b>	<b>\$274</b>
Volunteer Housing and Stipend	\$274
<b>Clinic</b>	<b>\$42,295</b>
Clinic Construction	\$39,500
Medical Supplies	\$2,500
Project Coordinator	\$295
<b>Community Health Workers &amp; Free Care</b>	<b>\$4,283</b>
Muac Tape	\$30
Scales	\$720
Thermometers	\$75
Stop Watches	\$75
Laminated Health Education Cards	\$600
Health Worker Training	\$758
Baseline Health Evaluation	\$1,615
Volunteers Housing and Stipend	\$411
<b>Indirect Costs</b>	<b>\$6,701</b>
Community Center and Office Space	\$2,465
Accounting and Bank Costs	\$1,082
Printing and Reproduction	\$531
International Travel	\$2,623
<b>Core Personnel Expenses</b>	<b>\$12,634</b>
Executive Director	\$8,124
Medical Director	\$3,610
Programs Manager	\$900
<b>TOTAL EXPENSES</b>	<b>\$67,131</b>

<b>Action for Health 2010 Expenses</b>	
<b>Community Health Action Group</b>	<b>\$3,934</b>
Trainings	\$464
Public Health Events	\$875
Meetings	\$1,806
Project Coordinator	\$789
<b>FrontlineSMS:Medic</b>	<b>\$5,313</b>
UPS battery system	\$200
Voltage Stabilizers	\$90
Phone Credit for SMS and Emergency Calls	\$422
Inveneo Desktop Station	\$2,518
Clinic Staff Training	\$188
Project Coordinator	\$1,263
Volunteer Housing and Stipend	\$632
Evaluation	\$50
<b>Clinic</b>	<b>\$31,277</b>
Clinic Personnel	\$5,838
Beds and Furniture	\$267
Small Equipment and Medicines	\$2,222
Clinic Opening	\$800
Final Construction Payment	\$2,076
Water Tower	\$9,283
Electricity Installation	\$9,166
Project Coordinator	\$1,625
<b>Community Health Workers &amp; Free Care</b>	<b>\$19,812</b>
Clinic Administration	\$38
Vaccination and Growth Charts	\$110
Laminated Health Education Cards	\$590
Patient Forms and ID Cards	\$456
Mosquito Nets and Replacement Supplies	\$584
Community Health Worker Salaries	\$4,863
Malnutrition Care Supplies	\$1,000
Child Clinic Based Care	\$8,400
Evaluation	\$1,615
Action Fees	\$1,298
Intern	\$105
Volunteer Housing and Stipend	\$753
<b>Indirect Costs</b>	<b>\$7,307</b>
Community Center and Office Space	\$2,465
Accounting and Bank Costs	\$1,413
Printing and Reproduction	\$419
International Travel	\$3,010
<b>Core Personnel Expenses</b>	<b>\$17,934</b>
Executive Director	\$5,749
Medical Director	\$9,629
Programs Director	\$2,556
<b>TOTAL EXPENSES</b>	<b>\$85,576</b>

<b>Action for Health 2011 Expenses</b>	
<b>FrontlineSMS:Medic</b>	<b>\$2,486</b>
Evaluation	\$250
Project Coordinator	\$2,236
Cell Phones	\$685
<b>Clinic</b>	<b>\$16,255</b>
Clinic Personnel Subsidies	\$255
Clinic Wall and Vaccination Center	\$16,000
<b>Community Health Workers &amp; Free Care</b>	<b>\$39,147</b>
Bags for Materials	\$480
Muac Tape	\$30
Baby Scales	\$720
Thermometers	\$75
Stop Watches	\$75
Laminated Health Educations Cards	\$1,200
Community Health Worker Salaries	\$12,130
Refresher Training	\$226
Malnutrition Care Supplies	\$1,000
Child Clinic Based Care	\$18,275
Evaluation	\$1,615
Action Fees	\$2,500
Volunteer Housing and Stipend	\$821
<b>Indirect Costs</b>	<b>\$8,157</b>
Community Center and Office Space	\$2,965
Accounting and Bank Costs	\$1,413
Printing and Reproduction	\$419
International Travel	\$3,360
<b>Core Personnel Expenses</b>	<b>\$21,258</b>
Executive Director	\$5,749
Medical Director	\$9,629
Programs Director	\$5,880
<b>TOTAL EXPENSES</b>	<b>\$87,303</b>