

<b>Maternal Syphilis: Liberia Multi-Year Budget</b>	<b>Y1</b>	<b>Y2</b>	<b>Y3</b>	<b>Y4</b>	<b>Y5</b>	<b>Total</b>
<b>Personnel Costs</b>						
Global Staff Support	\$80,750	\$80,750	\$40,375	\$30,400	\$30,400	\$262,675
Liberia Country Team	\$184,000	\$244,800	\$244,800	\$244,800	\$244,800	\$1,163,200
<i>Personnel Sub-Total</i>	\$264,750	\$325,550	\$285,175	\$275,200	\$275,200	\$1,425,875
<b>Travel Costs</b>						
Global Travel	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
Local Transport	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600	\$78,000
<i>Travel Sub-Total</i>	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600	\$168,000
<b>Operating Costs</b>						
New Hire IT Bundles	\$6,800	\$0	\$0	\$0	\$0	\$6,800
Staff Airtime	\$720	\$720	\$720	\$720	\$720	\$3,600
Office Rent	\$6,000	\$9,600	\$9,600	\$9,600	\$9,600	\$44,400
<i>Operations Sub-Total</i>	\$13,520	\$10,320	\$10,320	\$10,320	\$10,320	\$54,800
<b>Program Implementation Costs</b>						
Direct Program Support	\$78,202	\$303,867	\$14,586	\$14,586	\$14,586	\$425,827
Printing (Training Materials, Job Aides, Reporting Tools)	\$10,000	\$10,000	\$10,000	\$2,000	\$2,000	\$34,000
Health Provider Training and Mentorship	\$110,000	\$110,000	\$110,000	\$50,000	\$50,000	\$430,000
Stakeholder Meetings	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<i>Program Implementation Costs Sub-Total</i>	\$203,202	\$428,867	\$139,586	\$71,586	\$71,586	\$914,827
<b>Monitoring and Evaluation Costs</b>						
Staff Costs	\$70,600	\$70,600	\$56,150	\$41,700	\$41,700	\$280,750
Enumeration Firm	\$30,000	\$50,000	\$70,000	\$0	\$70,000	\$220,000
M&E Flexible Funding	\$15,090	\$18,090	\$18,923	\$6,255	\$16,755	\$75,113
<i>Monitoring and Evaluation Costs Sub-Total</i>	\$115,690	\$138,690	\$145,073	\$47,955	\$128,455	\$575,863
Regional F&A support	\$32,731	\$53,440	\$31,703	\$19,594	\$23,458	\$160,926
IDC @ 18%	\$119,429	\$178,284	\$116,182	\$82,486	\$97,671	\$594,052
<b>TOTAL</b>	<b>\$782,921</b>	<b>\$1,168,751</b>	<b>\$761,639</b>	<b>\$540,741</b>	<b>\$640,290</b>	<b>\$3,894,342</b>