

from John Beale  
to Holden Karnofsky; Elie Hassenfeld  
cc Leah Hasselback  
date Mon, Jun 21, 2010 at 6:35 PM  
subject VillageReach Update ...

Holden and Elie:

Apologies again for the delay in getting you the full update.

All of the attached documents may be posted on the GiveWell site. Note some were sent earlier. I thought it would be helpful to have everything in one single correspondence :

1. 2010 Budget

- shows revenue summary and expenses
- FY2010 [Oct - Sept] VillageReach organizational funding gap of \$116,500
- FY2011 Mozambique program funding gap of \$804,848 [\$225,000 currently in reserve for 2011]
- Assuming Yr. 1 is fully funded, total Mozambique program funding gap remaining is \$4,391,732

2. Updated Mozambique Expansion Plan, dated June 18, 2010 - slightly updated from previous rev.

3. Re. Monitoring and Analysis

- key indicator descriptions [no change from draft sent earlier]
- example Moz report with dummy data [no change from draft sent earlier]

You had asked about specifics on what key indicators of the attached list are tracked monthly ...

All indicators will be tracked monthly, except for:

1. Rapid Diagnostic Test Stock Card Usage
2. Refrigerator Problems

The above 2 indicators will be tracked at a minimum, quarterly, if not more frequently.

Finally, following is a series of notes for you re. suggested changes to the draft report:

Re. Further Activities in Mozambique

- VillageReach has begun work in 3 provinces
- Distribution has started in Cabo Delgado province ... Niassa Province distribution is scheduled to start in July.
- Ministry of Health has encouraged [delete "directed"] province-level Ministries of Health ...

Re. Contract Engagements

- Change description of the Malawi \$249,961 budgeted program to “Community health worker development program”
- the Malawi \$36,981 SMS program has been completed
- the Nigeria program has been completed
- we also have multiple program proposals into John Snow, totaling approximately \$250,000 [change from \$50,000]

Re. Cost-effectiveness of future activities?

- six-year project

Re. Room for more funds?

- Funding gap for 2011: \$804,848
- total program funding gap for project: \$4,391,732

I anticipate there will be changes in the budget and project plan documents as new information comes available. We'll send you any updates on a quarterly basis.

Thanks as always for your interest in our work and let me know if you have any questions. I'd be happy to walk you through the budget if that's helpful.

Cheers,

jb

John Beale  
Director, Strategic Development