

## Budget spreadsheet

Public Engagement - Pope D et al					
		Requirements	Year 1	Year 2	Total
		Time (%)			
Project team	Dan Pope	10.0%	0	0	0
	Rachel Anderson	10.0%	3153	3153	6306
	Sara Ronzi	20.0%	10056	10056	20112
	Replacement Lecturer	10.0%	4610	4610	9220
	Apprenticeship Levy		63	63	126
	James Mwitari	10.0%	3000	3000	6000
	Diana Menya		0	0	0
	Reginald Quansah		0	0	0
	Bertrand Mbatchou		0	0	0
	Heather Adair Rohani		0	0	0
Kenya Team	MoH Officer: 10500 KSh per d	21 days over two years	1200	550	1750
	County officer support 2000	40 days over two years	320	320	640
	CHV liaison 500 Ksh per day	40 days over two years	80	80	160
Consultant	Nigel Bruce @£400/day	50 days over two years	10000	10000	20000
		400.0 25.0			
Travel: Kenya	UK to Kenya travel	R/T Flights @ £900 x 8	3600	3600	7200
	Subsistence	10 days @ £150 x 8	6000	6000	12000
	in country travel	Flights and car @ 350 x 8	1400	1400	2800
	Other (visa, Malarone)	£150 x 8	600	600	1200
Travel: Cameroon	UK to Cameroon travel	R/T Flights @ £900 x2	900	900	1800
	Subsistence	8 days @ £150 x 2	1200	1200	2400
	in country travel	Flights and car @ 350 x 2	350	350	700
	Other (visa, Malarone)	£100 x 2	100	100	200
Travel: Ghana	UK to Ghana travel	R/T Flight @ £900 x1	0	900	900
	Subsistence	8 days @ £150 x 1	0	1200	1200
	in country travel	Flights and car @ 350 x 1	0	350	350
	Other (visa, Malarone)	£100 x 1	0	100	100
Data collection	Interview transcripts	50 @ £80 each	1500	2500	4000
	Video editing support	Media Training	1000	2000	3000
Data analysis	0.5 FTE 6 months Grade 7	Gross cost £40,000 pa	2000	8000	10000
Admin support	0.1 FTE 2 years Grade 6	Gross cost £40,000 pa	4000	4000	8000
Illustrator	Job-Aid illustrations		5000	0	5000
Infographics	Feature articles and reports		1000	4000	5000
<b>SUB-TOTAL</b>			<b>61132</b>	<b>69032</b>	<b>130164</b>
<b>Permitted Continger WT Contingency @ 5% of total</b>					<b>6508.2</b>
<b>Overheads</b>	<b>0%</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			<b>61132</b>	<b>69032</b>	<b>136672.2</b>