

# ANNEX X: Sample Budget for ASRH Project

This is a tool referenced in the [Budget Guidance & Design](#) section of Chapter 8: Manager Guidance Notes & Tools. This table provides a sample budget for an ASRH program. The table includes some of the essential budget categories and budget line items to submit for a new ASRH project. ASRH project budgets will increase or decrease based on the amount of funding available and the scope of the project. This illustrative ASRH project budget is for a 12-month project period and will provide ASRH activities in two locations. *Note: This sample budget for an ASRH project does not contain all potential ASRH activities SRH managers could implement during a humanitarian setting—only examples of some activities. It also does not contain overhead or indirect costs.*

Budget Line Item	Cost per unit	# of units	# of months	Total Cost
<b>STAFFING</b>				
ASRH Manager/Coordinator (100%)	<Salary per month>	1	12	<Cost per unit multiplied by # of units by # of months>
Two ASRH Officers (100%)	<Salary per month>	2	12	<Cost per unit multiplied by # of units by # of months>
Health Advisor (20%)	<Salary per month>	0.2	12	<Cost per unit multiplied by # of units by # of months>
Logistics Manager/Coordinator (10%)	<Salary per month>	0.1	12	<Cost per unit multiplied by # of units by # of months>
Logistics/Procurement Officer (15%)	<Salary per month>	0.15	12	<Cost per unit multiplied by # of units by # of months>
M&E Manager/Coordinator (10%)	<Salary per month>	0.1	12	<Cost per unit multiplied by # of units by # of months>
M&E Officer (15%)	<Salary per month>	0.15	12	<Cost per unit multiplied by # of units by # of months>

Driver (40%)	<Salary per month>	0.4	12	<Cost per unit multiplied by # of units by # of months>
<b>PROGRAM COSTS</b>				
<b>Adolescent &amp; Community Participation</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Community entry meetings	<Venue rental, materials, refreshments, stationery, & certificate costs per meeting>	4	2	<Cost per unit multiplied by # of units (number of meetings) by # of months>
Adolescent meetings	<Venue rental, materials, refreshments, stationery, & certificate costs per meeting>	2	12	<Cost per unit multiplied by # of units (number of meetings) by # of months>
Community Reporting & Feedback Hotline	<Cost of hotline technology, phone, and monthly service charge>	1	11	<Cost per unit multiplied by # of units (number of hotlines) by # of months>
End-of-project-results sharing meeting	<Venue rental, materials, refreshments, stationery, and certificate costs per meeting>	2	1	<Cost per unit multiplied by # of units (number of meetings) by # of months>
<b>Trainings</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Venue	<Venue cost per participant>	115	1	<Cost per unit multiplied by # of units (number of participants and trainers) by # of months>
Refreshments & Meals	<Catering cost per person>	115	4	<Cost per unit multiplied by # of units (number of people per training – participants & trainers) by # of months>

Stationery	<Paper for participants to take notes cost>	100	1	<Cost per unit multiplied by # of units (number of stationery pads) by # of months>
Printing and photocopying	<Printing costs>	5	1	<Cost per unit multiplied by # of units (number of paper reams) by # of months>
Trainer per diem	<Per diem for each trainer>	15	1	<Cost per unit multiplied by # of units (number of trainers) by # of months>
Participants per diem	<Per diem for each participant>	100	1	<Cost per unit multiplied by # of units (number of participants) by # of months>
<b>Information, Education, and Communication (IEC) Materials</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Consultant/graphic designer fees	<Cost for graphic designer contract>	1	1	<Cost per unit multiplied by # of units by # of months>
Printing & reproducing materials	<Printing costs>	2,500	3	<Cost per unit multiplied by # of units (number of IEC copies) by # of months>
Pilot testing of materials	<Per diem and transport for consultant & ASRH officers>	3	1	<Cost per unit multiplied by # of units (number of people) by # of months>
Distribution costs	<Transport stipend for youth volunteers>	40	10	<Cost per unit multiplied by # of units (number of youth volunteers) by # of months>

<b>Youth-friendly health facilities</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Minor rehabilitation	<Installing privacy curtains costs>	2	1	<Cost per unit multiplied by # of units (privacy curtains) by # of months>
Furniture	<Chairs, tables, etc>	5	1	<Cost per unit multiplied by # of units (number of furniture pieces) by # of months>
Equipment & Supplies	<Cost of SRH commodities>	250	12	<Cost per unit multiplied by # of units (SRH commodities, eg contraception, menstrual pads, etc) by # of months>
Printing & reproducing forms (clinic forms & registers, patient charts, referral slips)	<Printing costs>	200	12	<Cost per unit multiplied by # of units (number of paper reams & printer cartridges) by # of months>
ASRH information/support group sessions	<Cost of refreshments, materials, and transport stipend>	2	9	<Cost per unit multiplied by # of units (number of groups sessions) by # of months>
Fuel for generator	<Cost of fuel per month>	0.50	12	<Cost per unit multiplied by # of units (fuel cost per month cost shared with other projects) by # of months>
Fuel for ambulance	<Cost of ambulance fuel per month>	0.50	12	<Cost per unit multiplied by # of units (fuel cost per month, cost-shared with other projects) by # of months>
Maintenance costs for generator & ambulance	<Cost of fuel maintenance per month>	0.50	4	<Cost per unit multiplied by # of units (maintenance cost per month, cost shared with other projects) by # of months>

<b>Community Outreach</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Meetings with community health workers	<Refreshments cost per participant>	35	12	<Cost per unit multiplied by # of units (number of community health workers) by # of months>
Visibility materials	<T-shirts and backpacks>	70	1	<Cost per unit multiplied by # of units (number of t-shirts and backpacks) by # of months>
Transport costs	<Cost of monthly transport stipend per person>	35	12	<Cost per unit multiplied by # of units (number of community health workers) by # of months>
Stationery	<Paper for staff to take notes>	70	1	<Cost per unit multiplied by # of units (number of stationery pads) by # of months>
Printing SRH forms (CHW forms, referral forms)	<Printing costs>	350	10	<Cost per unit multiplied by # of units (number of printed forms) by # of months>
<b>Youth Volunteers</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Bi-monthly meetings with youth volunteers	<Refreshment costs per meeting for 40 volunteers and ASRH officer>	4	12	<Cost per unit multiplied by # of units (number of meetings) by # of months>
Visibility materials	<T-shirts and pens>	80	1	<Cost per unit multiplied by # of units (number of t-shirts & pens) by # of months>

Stationery	<Paper for volunteers to take notes>	80	1	<Cost per unit multiplied by # of units (number of stationery pads) by # of months>
Printing & reproducing forms (attendance sheets, referral forms)	<Printing costs>	250	10	<Cost per unit multiplied by # of units (number of printed forms) by # of months>
Refreshments for peer education sessions	<Catering costs per person>	25	10	<Cost per unit multiplied by # of units (number of people) by # of months>
Outreach day events	<Cost per event for flyers, radio announcement, refreshments, venue rental, and materials>	2	4	<Cost per unit multiplied by # of units (number of events) by # of months>
Youth dance & theater	<Cost per event for flyers, radio announcement, refreshments, venue rental, costumes, and materials>	2	4	<Cost per unit multiplied by # of units (number of events) by # of months>
Youth representation at RH Working Group Meetings	<Transport stipend per person>	2	11	<Cost per unit multiplied by # of units (number of youth volunteer representatives) by # of months>
<b>Monitoring &amp; Evaluation</b>	<b>Cost per unit</b>	<b># of units</b>	<b># of months</b>	<b>Total Cost</b>
Baseline Focus Group Discussions	<Costs of refreshments, printing, stationery, recording devices, local interpreters per discussion>	4	1	<Cost per unit multiplied by # of units (number of discussions) by # of months>

Monitoring visits	<Staff per diem and transport per visit>	2	10	<Cost per unit multiplied by # of units (number of monitoring visits) by # of months>
Mid-term evaluation	<Costs for refreshments, materials, and local interpreters>	1	1	<Cost per unit multiplied by # of units by # of months>
End of project evaluation	<Costs for refreshments, materials, and local interpreters>	10	1	<Cost per unit multiplied by # of units by # of months>
Project results dissemination workshop	<Costs for venue rental, refreshments, interpreter, materials, and certificates>	1	1	<Cost per unit multiplied by # of units by # of months>
<b>TOTAL PROJECT COST</b>				<b>&lt;Sum all costs&gt;</b>

Source: Adapted from [IAWG ASRH Sub-Working Group](#) members' project proposals/budget plans.