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Budget Period:

Zoe Medical center
One year

MWK750 = 1USD

Exchange
Rate:

DETAILED BUDGET									Total Cost (MWK)	Total Cost (US\$)
A PERSONNEL										
	Name	Title	% of effort	# of Units	Base Salary (MWK)	Base Salary (USD)	# of Months	Total Cost (MWK)	Total Cost (US\$)	
A.1	TBD	Medical Doctor	100%	1	2,250,000.00	3,000.00	12.0	27,000,000.00	36,000.00	
A.2	TBD	Nurse	100%	1	375,000.00	500.00	12.0	4,500,000.00	6,000.00	
A.3	TBD	Clinical officer	100%	1	375,000.00	500.00	12.0	4,500,000.00	6,000.00	
A.4	TBD	Office Assistant/Cleaner	100%	1	112,500.00	150.00	12.0	1,350,000.00	1,800.00	
TOTAL PERSONNEL								37,350,000.00	49,800.00	
B Outreach Clinics										
	Item	Unit of Measure	Frequency	Qty	Unit Cost (MWK)	Unit Cost (US\$)	Days	Total Cost (MWK)	Total Cost (US\$)	
B.1	Medicines	Trips	weekly	1	200,000.00	266.67	48	9,600,000.00	12,800.00	
B.2	fuel allowance and lunch	Trips	weekly	1	10,500.00	14.00	48	504,000.00	672.00	
TOTAL TRAVEL								10,104,000.00	13,472.00	
C OTHER DIRECT COSTS										
	Item	Unit of Measure	Frequency	Qty	Unit Cost (MWK)	Unit Cost (US\$)	Days	Total Cost (MWK)	Total Cost (US\$)	
C.1	Bank Charges	Monthly	12	1	5,000.00	7	12	60,000.00	80.00	
C.2	Communication	Monthly	12	1	20,000.00	27	12	240,000.00	320.00	
C.3	Licensing and Inspections	Once	1	1	300,000.00	400	1	300,000.00	400.00	
C.4	Health Clinic Security	Monthly	12	1	50,000.00	67	12	600,000.00	800.00	
C.5	Utilities - Electricity, Incinerator	Monthly	12	1	20,000.00	27	12	240,000.00	320.00	
C.6	Medicines for Zoe	Monthly	12	1	150,000.00	200	12	1,800,000.00	2,400.00	
C.7	Rentals	Monthly	12	1	150,000.00	200	12	1,800,000.00	2,400.00	
TOTAL OTHER DIRECT COSTS								5,040,000.00	6,720.00	
GRAND TOTAL									52,494,000.00	69,992.00