

Summary of Stop TB Partnership planned cost and budget for 2010/2011

<i>Tasks</i>	Total Planned cost	%	Total Budget	%
Over all management of the global partnership	130,000	1%	70,000	1%
Advocacy for Increased Resources	1,480,000		1,045,000	
Governance	460,000		400,000	
Total for Global Advocacy & Governance	1,940,000	17%	1,445,000	17%
ACSM and Community Involvement	594,500		411,500	
Challenge Facility for Civil Society	924,000		800,000	
National /Regional Partnership and NGO Constituency	681,000		370,500	
Strengthening implementation of Component 5 of Stop TB Strategy	510,000		300,000	
Total for Social Mobilization & Partnering	2,709,500	23%	1,882,000	22%
Support to the Research Movement	588,000		400,000	
Total for TB Research Movement	588,000	5%	400,000	5%
WTBD plan, design, materials development	115,000		100,000	
Media Activities	275,000		219,600	
Corporate Communication Tools	130,000		90,000	
Marketing Activities	485,000		250,000	
Total for Marketing & communication	1,005,000		659,600	
External Relations				
Ambassadors	405,000		200,000	
Special Envoy	160,000		150,000	
Events	120,000		50,000	
Awards / Prizes	280,000		280,000	
Total for External Relation	965,000		680,000	
Total for Branding, Marketing & communication	1,970,000	17%	1,339,600	16%
Enhancement of donor relationships	60,000		60,000	
Financial Management	75,000		75,000	
Financial monitoring & internal financial control	30,000		5,100	
Work plan			-	
Human resource services			-	
Information technology products	235,000		235,000	
Total for Admin & Finance	400,000	3%	375,100	4%
New TB Drugs	300,000		200,000	

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New TB Diagnostics	300,000		200,000	
New TB Vaccines	300,000		200,000	
DOTS Expansion	1,000,000		650,000	
TB HIV	350,000		250,000	
MDR TB	350,000		250,000	
Global Laboratory Initiative	400,000		250,000	
Total support to WGs	3,000,000	26%	2,000,000	24%
Sub-total	10,737,500		7,511,700	
TB TEAM	900,000	8%	900,000	11%
Reserve	2,199,500		2,199,500	
Total for TBP activity & reserve	13,837,000		10,611,200	
Cost for HR	11,047,000		11,047,000	
Total cost for TBP	24,884,000		21,658,200	
Expected contributions	16,905,200		16,905,200	
Income for TB TEAM	900,000		900,000	
Balance to be carried forward	3,853,000		3,853,000	
Total estimated income	21,658,200		21,658,200	
Gap	- 3,225,800		-	
TB REACH Grant	45,268,000		45,268,000	
TB REACH salary cost	1,652,100		1,652,100	
Total cost for TB REACH	46,920,100		46,920,100	
Estimated income for TB REACH	46,920,100		46,920,100	
Gap	-		-	
Summary				
Activity	59,105,000		55,879,200	
HR	12,699,100		12,699,100	
Total cost	71,804,100		68,578,300	
Estimated income	68,578,300		68,578,300	
Gap	- 3,225,800		-	

Note: The percentage of activities does not include fund set aside for reserve