

**Appendices Item 2 - Operational Budget**

<b>Operational Budget First Year</b>					
<b>Item</b>	<b>1st quar Cost</b>	<b>2nd quar</b>	<b>3rd quar</b>	<b>4th quar</b>	<b>Year 1</b>
NGO Registration	\$250.00	na	na	na	na
Misoprostol *	\$168.00	\$208.80	\$180.00	\$194.40	\$751.20
Sub Regional Trainer Salary	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$7,200.00
Regional advocate	\$200.00	\$200.00	\$200.00	\$200.00	\$800.00
Air Time Cards	\$100.00	\$100.00	\$100.00	\$100.00	\$400.00
Space for classes	\$400.00	\$600.00	\$600.00	\$600.00	\$600.00
Fuel	\$300.00	\$300.00	\$300.00	\$300.00	\$1,200.00
Class Supplies	\$300.00	\$300.00	\$300.00	\$300.00	\$1,200.00
Vehcile	\$5,000.00	na	na	na	na
	\$8,518.00	\$3,508.80	\$3,480.00	\$3,494.40	\$12,151.20

\*See Misoprostol reclamation chart

<b>Misoprostol Reclamation Chart</b>								
<b>Item</b>	<b>1st quar</b>	<b>2nd quar</b>	<b>3rd quar</b>	<b>4th quar</b>	<b>5th quar</b>	<b>6th quar</b>	<b>7th quar</b>	<b>8th quar</b>
Misoprostol Dose Distributed	140	300	420	540	660	780	900	1020
Misoprostol Dose Purchased	140	174	150	162	174	186	198	210
Estimated Doses Administered	14	30	42	54	66	78	90	102
Misoprostol Dose Reclaimed	126	270	378	486	594	702	810	918
Misoprostol Purchase Cost	\$168.00	\$208.80	\$180.00	\$194.40	\$208.80	\$223.20	\$237.60	\$252.00

<b>Operational Budget Second Year</b>					
<b>Item</b>	<b>5st quar</b>	<b>6th quar</b>	<b>7th quar</b>	<b>8th quar</b>	<b>Year 2</b>
Misoprostol *	\$208.80	\$223.20	\$237.60	\$252.00	\$921.60
Air Time Cards	\$100.00	\$100.00	\$100.00	\$100.00	\$400.00
Fuel	\$300.00	\$300.00	\$300.00	\$300.00	\$1,200.00
Vehcile Maintinance	\$100.00	\$100.00	\$100.00	\$100.00	\$400.00
total	\$708.80	\$723.20	\$737.60	\$752.00	\$2,921.60

\*See Misoprostol reclamation chart