

**Binaytara Foundation Cancer Prevention and Early Detection Program
Province 2, Nepal**

BUDGET

INCOME		
<i>Grants & Contributions</i>		
Corporate Donations		45000
Foundation Donors		76000
Individual Fundraising Campaigns		24962
<i>Program service Revenue</i>		75000
<i>In-kind contributions</i>		25609
Request to America Nepal Medical Foundation		25000
TOTAL INCOME		271571
EXPENSES		
<i>Personnel</i>		
<i>Salaries and Wages</i>		
Project Assistant (@25%)		11333
Lead Physician (full-time) X 1		55250
Nursing Staff (full-time) X 3		12000
Laboratory Technician (full-time) X 1		3200
Radiology Technician (full-time) X 1		3200
Receptionist/Front Desk Staff (full-time) X 1		2550
Janitor (full-time) X 1		2295
Total Salaries and Wages		89828
Benefits @ 20%		11774
Payroll taxes (1) @ 8.5%		963
Total Personnel		102565
<i>Non-Personnel</i>		
<i>Professional Fees</i>		
Technology lead @ 50%		4250
Radiologist @ 10%		6600
Pathologist @ 10%		5200
Total Professional Fees		16050

<i>Other Direct Costs</i>	
Computers & printers	3000
Office Furniture	3000
Telephone, internet and Utilities	5100
Rent	8000
Bio-Waste Disposal	1275
Appointment scheduling and payment processing system	2363
EHR hosting and maintenance	1700
Large screening and diagnostic equipment purchase	82330
Medical & Diagnostic Supplies	6800
Office Supplies	1700
Travel & training	10000
Preventive oncology conference	3000
<i>Sub-total Non-Personnel</i>	144318
Sub-total Direct Costs	246883
<i>Indirect costs</i>	24688
TOTAL BUDGET	271571

BUDGET NARRATIVE

The Binaytara Foundation's request to the America Nepal Medical Foundation is \$25,000 per year for three years to support this program. The total budget for the cancer prevention and early detection program in Ramgopalpur, Nepal, is \$271,571. We have generated \$24,962 in donations and pledges from individual donors for this project and secured \$2,323 in-kind services. The Binaytara Foundation will contribute \$ 23,246 from its operating funds for this project. We will be applying for support from the prevent cancer foundation, the center for disease control, the USAID, and other charitable foundations and anticipate receiving a total of \$76,000 in foundation grants. We also anticipate receiving \$45,000 in corporate donations from Amgen, Bayer, Pfizer, and other pharmaceuticals for this program. The program is expected to generate \$75,000 in program service revenue over the 17- month period.

Personnel Expense

The total personnel cost for this project is \$ 102,565 for the 17-month period and includes salary and benefits for 9 employees.

Project Assistant(25%) will support various aspects of the project from our headquarter in Bellingham by assisting in volunteer recruitment, communicating with volunteers and on-site personnel, managing logistics for volunteers from the US traveling to site for training and clinical support, report writing and record keeping as well as communicating with partners and supporters on behalf of the project director who will volunteer his time for this project. The project assistant is a salaried employee with an annual salary of \$31,000. Project assistant salary will be paid with the Binaytara Foundation's annual operating funds.

Lead Physician will staff the clinic full-time and provide direct care to patients. The annual salary of the lead physician is \$39,000.

Three full-time registered nurses each receiving an annual salary of \$4,000. The nurses will support the lead physician with procedures, patient education, and community outreach. The total salary for nurses reflects the cost for 16 months starting the second month of the project.

A full-time laboratory technician will be hired on the second month to provide laboratory services. The annual salary will be \$2400; the total salary for this position reflects a 16-month cost.

A full-time radiology technician will also be hired on the second month to provide radiology services. The annual salary of the radiology technician will be \$2400; the total salary for this position reflects a 16-month cost.

Receptionist is needed to schedule appointments, answer calls, and provide support to the staff. The receptionist will be paid \$1800 annually. The total salary reflects a 17- month cost.

A full time Janitor is hired at an annual salary of \$1620. The total cost is for a 17-month period.

The **benefits** provided to the employees in Ramgopalpur include medical benefits, continuing education, life insurance, contributions to employee provident funds, paid time off, and housing (lead physician only). The project assistant is not provided any benefit other than a 3-week paid time off annually.

The **payroll tax** at 8.5% is for the US employee only. Employers are not required to make employment tax contributions in Nepal.

Non-Personnel Expense

Professional Fees

The **technology lead** is a full-time contractor of the Binaytara Foundation and will spend 50% of his time in this project. Annual salary of the technology lead is \$6000. The cost is for a 17-month period. Technology lead will be paid with the Binaytara Foundation annual operating funds.

A contracted **radiologist** will provide radiology services requiring 10% of Full-Time Equivalent for this project. Annual salary of a full-time radiologist in Nepal is \$46,590.

A **pathologist** will be contracted to provide pathology services at 10% of Full-Time Equivalent for this project. The annual salary of a full-time pathologist in Nepal is \$39,000.

Other Direct Costs

We will purchase 3 computers (\$800 each) and 2 printers (\$300 each) for the program. Office furniture including six patient exam tables will cost \$3,000 and the rent payments are \$470/month for this project. Other direct expenses include utilities (estimated at \$375 per month including the cost of bio-medical waste disposal) and office supplies at \$100/month. The costs of hosting the electronic health record system (\$100/month) will be paid from the Binaytara Foundation annual operating funds. We have received monthly in-kind donation of \$139/per month for the online patient scheduling, check-in, and payment processing system.

The purchase of *large medical and diagnostic equipment* includes lab and radiology equipment such as CT Scan, Mammogram, X-ray, ultrasound, tissue processor, immunohistochemistry machine etc. The equipment cost a total of \$823,300. Ten percent of the cost of these equipment (\$82,330) is allocated to the cancer prevention and early detection project. The remaining funds for equipment purchase will be generated through grants, individual donations, and crowdfunding for the cancer center.

The average cost of *medical and diagnostic supplies* such as pap-smear kit, gloves, sterilization solutions, gauze and cotton swabs, small equipment such as forceps, speculum, surgical blades, needles, scissors, saline etc. is estimated at \$400 a month.

The cost of *travel and training* includes the airfare and lodging for the laboratory and radiology technicians to travel to other centers in Nepal and India for 4-week trainings (\$2500 each person X 2 technicians), and the cost of a US physician traveling to Ramgopalpur to train the physician and nurses for two weeks (cost \$5,000). The cost of travel for the US physician will be covered with the Binaytara Foundation operating funds.