

**Project Name: Survivors medical assistance program**

**Donar Name: UK Charity Services**

Budget for the period of July 2024 to June 2025

Sl. No.	Head of Expenditure (Description)	Unit			Total
		Price	Qty	basis	Amount
<b>A</b>	<b>TREATMENT COST:</b>				
1.0	Provide holistic burn care services to the all patients at ASF Healthcare Center (Including medicine, referral-surgery, treatment, food, hospital supplies/instruments, etc.)				
1.1	Medicaments	22000	12	months	264000
1.2	Food for outdoor patients (survivors)	4500	12	months	54000
1.3	Hotline (Medical & Notification) maintenance cost	3000	12	months	36000
1.4	Pre & postoperative Expenses/ Investigation	4000	12	months	48000
1.5	Surgical Support/Referral/cabin	100000	2	patients	200000
1.6	Specialist Fees	1500	12	months	18000
1.7	Hospital Supplies	500	12	months	6000
1.8	Local Travel-(Medicine, Blood purchase, Medical visit)	800	12	months	9600
1.9	Patient Transportation Cost	22000	12	months	264000
1.10	Provide specialized physiotherapy, psychotherapy and pressure garments supports at ASF Medical Facilities, government hospitals, victim support center and Govt.	1500	12	months	18000
1.11	Cleaning Materials and Services	5000	12	months	60000
1.12	Referal Ambulance services	15000	12	months	180000
1.13	Medical Rent (1st floor)	37500	12	months	450000
1.14	Doctor witness	10000	3	Need	30000
	<b>Sub-Total</b>				<b>1,637,600</b>
<b>2.0</b>	<b>Rehabilitation and Reintegration of burn patients and survivors</b>				
2.1	Family Assistance/Financial support	5000	2	Need	10000
	<b>Sub-Total</b>				<b>10,000</b>

<b>3</b>	<b>Staff Salaries and benefits</b>				
3.1	Coordinator case and partnership management (20%)	10,600	13	months	137800
3.2	Matron/Nurse Supervisor (01 person)	37,110	13	months	482430
3.3	Ward Attendant (02 person)	37,142	13	months	482846
	<b>Sub-Total</b>				<b>1,103,076</b>
<b>4</b>	<b>Support staff cost (Indirect program cost)</b>				
4.1	Medical Officer (01 person) Casual/partial	21000	13	months	273000
4.2	Coordinator-Finance 50% (01 person)	26500	13	months	344500
4.3	IT Officer 20%	6900	13	months	89700
4.4	Salary ED 10%	20000	13	months	260000
4.5	Assistant Manager Hr & Admin 30%(01 person)	12000	13	months	156000
4.6	Ambulance Driver 50% (1 person)	10800	13	months	140400
4.7	Jr. Psychologist (Peer councilor)	21000	13	months	273000
4.8	Overtime	500	12	months	6000
	<b>Sub-Total</b>				<b>1,542,600</b>
	<b>Sub-Total(A)</b>				<b>4,293,276</b>
<b>B</b>	<b>SUPPORT COST (4):</b>				
<b>4.0</b>	<b>Administrative cost</b>				
4.6	Repair, maintenance/Equipment	12000	12	months	144000
4.7	Courier, communication, IP phone bill	800	12	months	9600
4.8	Utility (Electricity/service charges)	4500	12	months	54000
4.9	Audit Fees	57500	1	months	57500
	<b>Sub-Total (B)</b>				<b>265,100</b>
	<b>GRAND TOTAL (A+B)</b>				<b>4,558,376</b>

23.05.24 Conversion rate 1GBP=152 Taka

GBP 30,000