

Accommodations	RWF/unit	RWF total	USD
Lodging: July-US Experts (3) 29 night each= 87 nights	90,000 /night	7,830,000	\$6098
Lodging: Core Team (3) x 8 days = 24 July 10-11-12-13 and July 17-18-19-20	60,000 /night	1,440,000	\$1121
Lodging: Core team at conferences (9) x 8 nights=72	60,000/night	4,320,000	\$3364
Lodging US expert Nov (1) x 19=19	90,000/night	1,710,000	\$1332
Lodging after action (3 core team members) x1= 3	60,000/night	180,000	\$140
Lodging Nov Core team-refresher (3) x 3night= 9	60,000/night	540,000	\$420
Food: Train-the-presenters 4 days x 25 people= 100	30,000/person	3,000,000	\$2336
Food: July US expert, non-conference days (3) x 10 days = 30	30,000/person	900,000	\$700
Food: core team development x8 people x 4 days = 32	30,000/person	1,050,000	\$818
Food: Train-the presenter refresher, Nov x 25 people 2 days=50	30,000/person	1,500,000	\$1168
Food: US Expert Nov, non-conference days = 7	30,000/person	210,000	\$164
Food: Stakeholders meeting (15) x 2 days=30	30,000/person	900,000	\$700
Food: After Action meeting (20) x 1=20	30,000/person	600,000	\$467
Accommodations TOTAL		24,180,000	[\$18,844]

Equipment	USD/unit	RWF	USD
Projector: Epson EpiqVision Flex CO-W01 Portable Projector, 3-Chip 3LCD, Widescreen, 3,000 Lumens	\$269	To be purchased in US	\$348
Carrying case	\$49		
Cables	\$10		
shipping	\$20		
Stethoscopes x 250 Acoustica Lightweight Stethoscope for Doctors, Nurses, Students, Home Health Use, Adult, Dual Head, Black Tube, Black Chest piece-Headset,	\$23.25/scope	To be purchased in US	\$5813

MDF747XPBO (or equivalent)			
Stethoscope shipping	\$100		\$100
Otoscopies x 175 Hard CASE-Doctor Mom Original Pocket Otoscope (or equivalent)	\$15.92/scope		\$2786
Otoscope shipping			\$100
Thumb Drive 16GB 10 Pack USB Flash Drives Bulk, Kepmem Metal Swivel USB 2.0 Memory Stick Colorful Jump Drive Portable 16 GB Zip Drive with Multicolor Lanyards for Data Storage and Transfer (3 10-pkg)	\$2.80/drive	To be purchased in US	\$84
Equipment TOTAL		[11,860,000]	\$9231

Monitor & Evaluation: 1 core team development, 1 Train-the-Presenter course, 4 conferences	RWF/unit	RWF	USD
NCD presenters on-site RHD mentorship: Mission fees X 80 visits	30,000/visit	2,400,000	\$1869
NCD nurse qualitative data collection for their district hospital only x 2 months (10 NCD nurses). Includes the colleague-to-colleague visit. Payable after visit.	100,000/NCD nurse	1,000,000	\$779
HC nurses internet subscription x 2 months x 140 HC nurses	20000/ 2months	2,800,000	\$2181
HC nurses phone cards for data collection x 140 cards	10,000/2 months	1,400,00	\$1090
HC nurses incentive to complete 2 month questionnaire (n=80). Payable after completion and submission.	50,000/nurse	4,000,000	\$3115
Core Team members and NCD nurses telephone cards x 20 per conference virtual mentorship	10000/card (200,000/conference)	800,000	\$623
Core Team (6) mentorship, advocacy time and data collection	100,000/conference/person 600,000/conference	2,400,000	\$1869

Data input (Rwandan)	200,000/conference	800,000	\$623
Monitor & Evaluations Totals		15,600,000	[\$12,148]

Operations

Conferences Operations	RWF/Unit	RWF total	USD
Venue: Core team development and train-the-Presenter @ Team Heart	In-kind		
Venue: Stakeholders Meeting x 2 days	650,000/day	1,300,000	\$1012
Venue: Conference x 3 days x 4 conferences= 12	600,000/day	7,200,000	\$5007
Food Day 1 (teachers/CHW) 60 people/ conference x 4 conference = 240	15,000/person	3,600,000	\$2804
Food Day 2 (HC nurses + 20 RN/MD) 75 people/conference x4 conferences = 300	25,000/person	7,500,000	\$5841
Food Day 3 (HC nurses, skills models) 55/conference x 4 conferences= 220	25,000/person	5,500,000	\$4283
Graphic Artist: manual, educational tool kits, logo, posters, project graphic model		4,952,000	\$4010
Banking expenses & management		245,000	\$191
Conference operations		30,297,000	[\$23,570]

Operations- Project Contingency

Item	RWF/unit	RWF total	USD
Per GG guidelines a contingency plan for up 10% of the grant is allowed for cover for currency exchange changes and unforeseen price changes in country due to current economics, or unanticipated required fees	Per Global grant	10,000,000	7787
Contingency total		10,000,000	[\$7787]

Publicity

Publicity			
Signage, Rotary Banners		235,000	\$273
Publicity- TV/Radio/other		735,000	\$778
Publicity Total		970,000	\$1051

Supplies

Supplies	RWF/unit	RWF Total	USD
Manual- Nurse/Physician (240)	10,000/manual	2,400,000	\$1869
Manual -CHW (90)	7,000/manual	630,000	\$491
Manual -Teachers (90)	7,000/manual	630,000	\$491
Educational tool kits (330)	20,000/kit	6,600,000	\$5140
Poster 350	5,000/poster	1,750,000	\$1363
Conference Bags (350)	7,000/bag	2,450,000	\$1908
Pens, Highlighters, Name tags (330)	5,000/person	1,650,000	\$1258
Certificates (400)	2,000/certificate	800,000	\$623
Pre/post questionnaires (450)	750/test	337,500	\$263
Tongue depressor, 2 boxes	10,000/box	20,000	\$16
Flip charts and markers x4 conferences + stakeholders +core team development = 6	15,000/event	90,000	\$70
T-shirt: Participants -Nurses 265	8,000/shirt	2,120,000	\$1651
T-Shirts: Teachers/community health workers 200	8,000/shirt	1,600,000	\$1246
T-shirts: Core team /Presenters 30 (3 each)	15,000/shirt	1,350,000	\$1051
Supplies TOTAL		22,427,500	[\$17,465]

Training: Note: This entire VTT is about training. Mission fees are required by the Government of Rwanda

Activity	RWF/unit	RWT Total	USD
Mission fees: Core team- Nurses w/overnight (6) x 16 day= 96	40,000/day	3,840,000	\$2990
Mission fees NCD Presenters (14) x 9 days=	40,000/day	5,040,000	\$3925

Mission Fees: Nurses day only (140) x 2 days= 280	20,000/day	5,600,000	\$4361
Mission fees: Teachers (80) community health workers (80) x 1/2 day = 160	10,000/ ½ day	1,600,000	\$1246
Skills lab models (6) x 6 days = 36	40,000/day	1,440,000	\$1121
Training Totals		17,520,000	[\$13,644]

Travel/ Transportation

Travel	RWF/unit	Total RWF	USD Conversion
Airfare: US content experts- July- 3 people = 3 Includes require insurance and extra baggage fees, vaccinations, Rwandan Visa [\$4000/person]		15,412000	\$12,000
Airfare: US expert (1)- Nov		5,100,000	\$4000
Ground transport US team: Airport (2) -July Airport round trip Nov (1)	60,000 round trip	180,000	\$140
Ground, daily x 15 days	15,000/day	225,000	\$175
Core Team to Kigali venue (from outside Kigali) 3 x 2 trips=8	60,000 round trip	480,000	\$374
Core Team who live in Kigali (RT) x 3 x 10 days= 24	5,000 RT/person	120,000	\$ 93
Conference #1 all non-Rotarian or Team Heart staff- 20 x 3 day= 60	10,000 RT/person	600,000	\$467
Conference #2 RT (overnights stay) x 20	40,000/person	800,000	\$ 623
Conference #3 RT (overnight stays) x 20	60,000/person	1,200,000	\$ 934
Conference #4 RT (overnight stays) x 15	100,000/person	1,500,000	\$ 1168
Travel/Transportation TOTAL		24,855,000	[\$19,356]

GG2459030 Total:

RWF 157,679,500

USD [\$123,096]*

*amounts were rounded to nearest dollar.

Addendum: This budget has been designed to the best of our ability using data from 2023 Pilot and the required Mission fees are from the latest government documents. Budget reviewed by Team Heart Rwandan Staff, Mission fees verified, increased costs of food, transportation and housing has been considered and incorporated in this budget.

RWF conversion based on Dec 7, 2023 when budget originated at .00082.