

## ANNEXE - 1

DOC 1.06-10.4

**Budget for Panos - Stop TB Media Awards - Phase 11 (all figures in USD)****March 2006 to March 2007**

	number of units/days	cost per unit/day	Net
<b><u>Panos contribution to the collaborative project</u></b>			
<b><u>Panos staff</u></b>			
Programme Officers from Panos South Asia	25	124	3,100
Programme Officers from Panos Eastern Africa	25	250	6,250
Programme Officers from Panos London	20	400	8,000
Programme Officers from Panos Southern Africa	25	400	10,000
			<b><i>Subtotal</i></b>
			<b>27,350</b>
<b><u>Advertising</u></b>			
Website Costs	1	5000	5,000
Advertisements in national and regional media in Asia	8	450	3,600
Advertisements in national and regional media in Africa	9	450	4,050
			<b><i>Subtotal</i></b>
			<b>12,650</b>
<b><u>Disseminating fellowships, stimulating public and policy debate on TB</u></b>			
Marketing and Communication			5,000
Exhibitions about the fellowships	4	10000	40,000
Best practices book compiling print fellowships			35,000
Engaging policymakers on TB and TB/HIV coinfections in all regions			10,000
			<b><i>Subtotal</i></b>
			<b>90,000</b>
<b><u>Project coordination</u></b>			
GAP Programme Officer	20	387	7,740
Project Coordinator	120	124	14,880
Monitoring and Evaluation			18,000
			<b><i>Subtotal</i></b>
			<b>40,620</b>
			<b>SUB TOTAL 1 (PANOS)</b>
			<b>170,620</b>

**Stop TB Partnership Sectt. contribution to the collaborative project**

**Stop TB / Panos TB Regional Media Conferences for journalists**

Workshop Costs for Asia	1	15000	15,000
Workshop Costs for East & Southern Africa	2	15000	30,000
TB Media workshop in South Africa	1	15000	15,000
		<b>Subtotal</b>	<b>60,000</b>

**Project Activities in Indonesia**

Support to project consultant in Indonesia			10,000
Travel costs			10,000
		<b>Subtotal</b>	<b>20,000</b>

**Fellowship Awards**

Awards @ \$500 per fellow*	50	500	25,000
Travel and Data Collection Allowance @\$250	50	300	15,000
Coordination of Expert/Advisory Panel (media and TB experts) 3 per region by 2 Regions	6	800	4,800
		<b>Subtotal</b>	<b>44,800</b>

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**SUB TOTAL 2 (STOP TB PARTNERSHIP) 124,800**

**TOTAL PROJECT COST (SUB TOTAL 1 + 2) 295,420**