

Summary of Stop TB Partnership planned cost by task for 2010/2011

Team	Tasks or Service	Travel on official business	Contractual service	Training	Consulting research/technical service agreement	General operating expenses	Meeting expenses	Translation, publishing and distribution	Direct financial support (to institutions, WHO country office)	Communications (postage, courier, fax, telephone etc)	Total Planned cost
Office of the Executive Secretary	Over all management of the global partnership	100,000				10,000				20,000	130,000
Global Advocacy & Governance	Advocacy for Increased Resources	330,000	135,000	40,000	270,000	35,000	215,000	210,000	230,000	15,000	1,480,000
	Governance	70,000	50,000	-	10,000	-	320,000	-	-	10,000	460,000
	Total for Global Advocacy & Governance	400,000	185,000	40,000	280,000	35,000	535,000	210,000	230,000	25,000	1,940,000
Social Mobilization and Partnering	ACSM and Community Involvement	24,500	90,000	345,000	-	-	40,000	80,000	-	15,000	594,500
	Challenge Facility for Civil Society	38,000	25,000	6,000	-	-	24,000	25,000	800,000	6,000	924,000
	National /Regional Partnership and NGO Constituency	94,000	85,000	142,000	-	-	13,000	75,000	240,000	32,000	681,000
	Strengthening implementation of Component 5 of Stop TB Strategy	50,000	280,000	180,000	-	-	-	-	-	-	510,000
	Total for Social Mobilization & Partnering	206,500	480,000	673,000	-	-	77,000	180,000	1,040,000	53,000	2,709,500
TB Research Movement	Support to the Research Movement	171,000	110,000	8,000	15,000	17,000	239,000	20,000	-	8,000	588,000
Branding, Marketing and Communication	Marketing & Communications	0	80,000	-	-	-	10,000	10,000	-	15,000	115,000
	Media Activities	20,000	125,000	20,000	-	60,000	30,000	-	-	20,000	275,000
	Corporate Communication Tools	0	85,000	-	-	10,000	-	25,000	-	10,000	130,000
	Marketing Activities	10,000	40,000	-	-	280,000	110,000	40,000	5,000	-	485,000
	Total for Communications	30,000	330,000	20,000	-	350,000	150,000	75,000	5,000	45,000	1,005,000
	Ambassadors	10,000	165,000	-	-	60,000	90,000	70,000	-	10,000	405,000
	Special Envoy	10,000	20,000	-	30,000	-	100,000	-	-	-	160,000

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	Events	20,000	50,000	-	-	50,000	-	-	-	-	120,000
	Awards / Prizes	10,000	40,000	-	-	170,000	60,000	-	-	-	280,000
	Total for External relations	50,000	275,000	-	30,000	280,000	250,000	70,000	-	10,000	965,000
	Branding, Marketing and Communication	80,000	605,000	20,000	30,000	630,000	400,000	145,000	5,000	55,000	1,970,000
Admin & Financial Management	Enhancement of donor relationships	60,000	-	-	-	-	-	-	-	-	60,000
	Financial Management	40,000	-	-	-	15,000	-	-	-	20,000	75,000
	Financial monitoring & internal financial control	-	-	-	-	30,000	-	-	-	-	30,000
	Work plan	-	-	-	-	-	-	-	-	-	-
	Human resource services	-	-	-	-	-	-	-	-	-	-
	Information technology products	5,000	80,000	-	-	150,000	-	-	-	-	235,000
	Total for Admin & Financial management	105,000	80,000	-	-	195,000	-	-	-	20,000	400,000
	Total with out support to WGs	1,062,500	1,460,000	741,000	325,000	887,000	1,251,000	555,000	1,275,000	181,000	7,737,500
Support to Working Groups	New TB Drugs	-	-	-	-	-	-	-	300,000	-	300,000
	New TB Diagnostics	-	-	-	-	-	-	-	300,000	-	300,000
	New TB Vaccines	-	-	-	-	-	-	-	300,000	-	300,000
	DOTS Expansion	-	-	-	-	-	-	-	1,000,000	-	1,000,000
	TB HIV	-	-	-	-	-	-	-	350,000	-	350,000
	MDR TB	-	-	-	-	-	-	-	350,000	-	350,000

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	Global Laboratory Initiative	-							400,000		400,000
	Total support to WGs	-	-	-	-	-	-	-	3,000,000	-	3,000,000
	Total with support to WGs	1,062,500	1,460,000	741,000	325,000	887,000	1,251,000	555,000	4,275,000	181,000	10,737,500
	TB TEAM	100,000	800,000								900,000
TB REACH	TB REACH activities	230,000	390,000	-	-	145,000	150,000	50,000	44,248,000	55,000	45,268,000
Total with TB REACH & TB TEAM		1,392,500	2,650,000	741,000	325,000	1,032,000	1,401,000	605,000	48,523,000	236,000	56,905,500
Reserve											2,199,500
Total with reserve											59,105,000