

POLIO ERADICATION AND PEACE & HEALTH
supported by the Bill & Melinda Gates Foundation

Budget Summary: 2013

SUPPORT OF BMGF POLIO ERADICATION PROGRAM	
For Afghanistan, Pakistan, Nigeria, and Somalia (as applicable):	
threat assessment, survey, facilitation, communications strategy, and monitoring & evaluation	
Personnel & Benefits: IPI Research & program staffing, including:	
Current staffing: President; Directors; Research Fellows; Senior Policy Analysts; Policy Analysts; and Research Assistants	80,000
New staffing: Policy Analyst for Polio Eradication	
Consulting & Professional Fees: for threat assessment, survey, facilitation, and communications strategy, and monitoring & evaluation, as applicable	700,000
Materials & Supplies	10,000
Computers & Equipment	5,000
Printing and Publications	50,000
Travel & Accommodations (for staff, consultants, meeting guests)	200,000
Conferences, Conventions & Meetings	150,000
Direct Facilities: Local Offices and Representation (as applicable)	50,000
Subtotal Polio Eradication Project	1,245,000
PEACE & HEALTH	
Personnel & Benefits: IPI Research & program staffing, including:	
Current staffing: President; Directors; Research Fellows; Senior Policy Analysts; Policy Analysts; Research Assistants	980,000
New staffing: Senior Policy Analyst for Sustainable Cities; Policy Analyst on Peace & Health	
Consulting & Professional Fees	300,000
Materials & Supplies (including branding for Peace & Health)	50,000
Computers & Equipment	25,000
Travel & Accommodations (for staff, consultants, meeting guests)	200,000
Current IPI Program Activities (non-personnel):	
Humanitarian Issues: including Humanitarian Affairs and the Middle East in Transition	125,000
Conflict Management and Resolution: including Peacebuilding and Statebuilding; Transnational Organized Crime; Vienna Seminar; Peace Operations; Mediation; Sanctions and Incentives; Peace & Stability in Africa; the Sahel-Sahara Region; the Gulf of Guinea; and UN Dialogue on African Issues	650,000
IPI Data Lab	125,000
New IPI Program Activities (non-staffing expense):	
New workstreams relating to Peace & Health (all activities):	
Sustainable Cities	50,000
Emergency Response (including high-level meeting on Emergency Response)	100,000
Breaking the Ice	50,000
Printing and Publications (in addition to new workstreams, above)	
- including commissioned authors, editorial staffing, printing, dissemination:	
1 major policy report + 2 issue briefs per year	100,000
Conferences, Conventions & Meetings (in addition to new workstreams, above):	
- including meeting venue and staffing, catering, webcasting, photography:	
Annual high-level meeting on Peace & Health (selected topics)	200,000
High-level meeting on Health in the post-2015 Development Agenda	100,000
Direct Facilities (new office space for additional staffing)	50,000
Subtotal Peace & Health	3,105,000
Subtotal: Polio Eradication and Peace & Health	4,350,000
Indirect cost (@ 15% of direct costs)	652,500
Total Polio Eradication and Peace & Health	5,002,500