



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

Budget Summary: 2013

SUPPORT OF BMGF POLIO ERADICATION PROGRAM	
<u>For Afghanistan, Pakistan, Nigeria, and Somalia (as applicable):</u> threat assessment, survey, facilitation, communications strategy, and monitoring & evaluation	
<u>Personnel & Benefits:</u> 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	
<u>Consulting & Professional Fees:</u> 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	
<u>Personnel & Benefits:</u> 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	
<u>Consulting & Professional Fees</u>	300,000
Materials & Supplies (including branding for Peace & Health)	50,000
Computers & Equipment	25,000
Travel & Accommodations (for staff, consultants, meeting guests)	200,000
<u>Current IPI Program Activities (non-personnel):</u>	
<u>Humanitarian Issues:</u> including Humanitarian Affairs and the Middle East in Transition	125,000
<u>Conflict Management and Resolution:</u> 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
<u>IPI Data Lab</u>	125,000
<u>New IPI Program Activities (non-staffing expense):</u>	
<u>New workstreams relating to Peace & Health (all activities):</u>	
Sustainable Cities	50,000
Emergency Response (including high-level meeting on Emergency Response)	100,000
Breaking the Ice	50,000
<u>Printing and Publications (in addition to new workstreams, above)</u> - including commissioned authors, editorial staffing, printing, dissemination: 1 major policy report + 2 issue briefs per year	100,000
<u>Conferences, Conventions & Meetings (in addition to new workstreams, above):</u> - 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