

## Appendix III

<b>Program Budget</b>	<b>USD</b>
<b>1. Staffing costs for teacher recruitment</b>	
Program Administrator	\$14,170
Junior Program Specialist	\$61,620
<b>Staffing cost total</b>	<b>\$75,790</b>
<b>2. Direct costs for teacher recruitment</b>	
Mailing and supplies	\$4,000
Marketing costs	\$5,000
Panel costs	\$3,000
Pre-departure orientation	\$4,000
administrative costs	
<b>Total recruitment cost</b>	<b>\$16,000</b>
<b>Sub-total recruitment costs</b>	<b>\$91,790</b>
<b>3. Administrative Costs</b>	
Staffing space	\$10,212
20% general and admin.	\$5,242
GS institutional fee	\$3,145
<b>Sub-total administrative costs</b>	<b>\$18,599</b>
<b>Total cost</b>	<b>\$110,389</b>

Budget includes recruitment of enough teachers to send 50 certified teachers at the end of the process. Recruitment includes interviewing candidates, recording interview Results, gathering applications and other documentation, and orienting the recruits About the upcoming program.

### **1. Staff costs:**

a) Program Administrator (PA) provides oversight to the program and is the primary liaison between the program sponsor and the staff of AIT's Designated Representative, hereinafter referred to as GS, working on the program. The PA supervises that all activities of the program at the GS take place in a timely way and that maximum GS resources are brought to bear on program implementation. The PA is billed at \$118 per hour for 120 hours during the program year of 52 weeks. The rate includes GS benefits and overhead.

b) Program Specialist will conduct outreach for the program, receive candidate Applications, notify candidates of missing documentation, arrange the interview schedule for candidates, and send and receive back selection documentation. The Specialist will

work with the Administrator to organize the review panel and purchase tickets for the selected candidates. The Specialist is billed at \$300 per day for ca. 205.4 days during the program cycle; the Specialist's rate includes benefits and overhead charges.

## **2. Recruitment costs:**

a) **Mailing and supplies** - This includes the cost of e-mailing recruitment announcements, postage rates, buying or printing supplies to support the program, mass distribution mailing costs, etc.

b) **Marketing costs** - This includes the cost of purchasing targeted lists to encourage applications in all parts of the territory of the authorities represented by AIT; advertising the program in journals or through conference journals; participation of the PA and Specialist in special conferences and teacher for a/panels in order to promote the program.

c) **Panel costs** - This includes flying three panelists with background in Teaching of English to rate the candidates. Airfare is determined at \$375 per ticket average. The government per diem for Washington, DC is ca. \$250 per day x 3 x 1.5 days. Panel costs also include coffee break/one group lunch for panelists/staff on the day of the panel. Supplies photocopying, Fed Ex-ing for the panel are also included at ca. \$600, so that each panelist has his/her own notebook of candidate applications to read in advance of the panel. Room rental will be cost shared if the panel is held in the GS Library Room.

d) **Orientation costs** - \$300 would be used to organize an online forum using WebEx technology for selected candidates to get to know each other and learn more about how to plan for the program. \$3700 would fund an airline ticket and per diem for a GS staff member to accompany the first group of teachers to the orientation program in the territory of the authorities represented by TECRO.

## **3. Administrative costs.**

a) **Office space:** This includes office space for the PA and Specialist calculated on the percentage of space used for conducting this particular program or \$46.20 per day for two offices by % use. This is a standard GS billing formula that includes computer and other office equipment rental, as well as space.

b) **GS Administrative fee:** This fee supports other services of the GS, such as check-writing, access to our travel agency, World Travel Services, accounting services, services of our personnel office, lighting, heat and air-conditioning, etc. The fee is 20% of direct costs and space cost.

c) **GS institutional fee:** This fee pays for access to GS as an educational institution with its numerous and varied national contacts. The fee is 3.08% of the total program cost of \$102,002 (staffing, direct costs, space).

d) **Administrative cost note** - The GS will charge the full administrative fee if it fulfills the recruitment goals of the program by recruiting eligible candidates up to the number of program spots requested plus 10%. Should this recruitment goal not be reached, the GS will reduce its administrative fee by half the percentage of un-recruited candidates. For example, if only 65% of the recruitment goal of 50 plus 10% (or 55 candidates) were recruited, the GS would reduce its administrative fee by 17.5% ( $100\% - 65\% = 35/2 = 17.5\%$ ).