

Annual Estimates

Bold = Start-up costs

Secretariat Operations

Contracted to Secretariat

Website Design, development, hosting, maintenance \$50,000
Tech costs only (no stafftime)

Accounting , banking and audit \$10,000
(fees and consults only)

Communication services \$30,000

Staffing *** \$250,000
including fringe

Admin Overhead (Indirect Costs) \$125,000

Direct Bill

Travel and related expenses \$50,000

Translation \$20,000

Contingency \$15,000

SUB-TOTAL \$550,000

ICVB Budget Initial Draft

5/28/2008

ICVB Operations

Board Functions

Honorariums \$115,000

Board Meeting Travel & Expense \$190,000

Legal \$15,000

ICVB Operations \$10,000

Insurance \$40,000

Subtotal \$370,000

Verification Activity

Verifiers \$994,040

Program Consultant \$15,000

Verifier Travel \$15,000

Verifier Contingency \$50,000

Subtotal \$1,074,040

TOTAL \$1,624,040

** Director of Policy 50% time program management

CFO 20% time

Accountant 25% time

Administrative Asst 100% time

Communication Coordinator 35% time

Bi-lingual Program Asst 25% time

MIS Coordinator 15% time

Ex Director, 5% time

FTEs = 2.75