

PLUS Application

Budget Example

Submission Year: 2019

Item and unit cost	Year 1	Year 2	Total	Justification
Consultation cost				
Biostatistician support	\$3,000	\$3,000	\$6,000	To support qualitative and quantitative assessments of results. This will also include 3-5% support for a post doctoral student from Purdue systems engineering program.
Software redesign and creation	\$7,000	\$3,000	\$10,000	Essential for any modification, adaptation or creation of mHealth interventions based on findings from the formative evaluation. We will be consulting with OpenSRP. This will aid us adapt our app to fit all the needs of the local health system.
Travel				
PI international travel	\$4,200	\$4,200	\$8,400	Travel to conduct interview during year 1. Travel end of year one beginning of year two for bundle development, training and implementation. Travel mid-implementation and at close of enrollment/follow up.
International Co-PI to attend 1 local and International conference attendance for		\$2,500	\$2,500	For registration, flight and accommodation for an international conference to present results of formative evaluation and/or results from implementation.
Supplies				
Atlas-ti software for qualitative research	\$1,000		\$1,000	To assist with qualitative research analysis
Office materials (printing, pens, note pads)	\$200	\$200	\$400	
Patient Care Cost				
Automated calls and text	\$400	\$350	\$750	Key component of the immunization reminder system



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Local phone calls	\$900	\$2,000	\$2,900	Component of the mHealth bundle
Coordinating targeted vaccine drives	\$1,500	\$3,000	\$4,500	\$200 per month for the 18 months of the study period.
Two local research assistants <i>\$250/assistant/mo</i>	\$6,000		\$6,000	Year one will work 6 months, 12 months in year two and 8 months in year 3. The last 4 months will be for data collation, cleaning, analysis, writing up results and publishing.
Other expenses				
Open access publication		\$3,700	\$3,700	To ensure accessibility of results
Local ethics approval	\$200		\$200	To cover local charges associated with ethics approval from Ministry of health.
Recording device <i>\$300/device</i>	\$600		\$600	Important for conducting interviews
Tablet <i>\$400/tablet</i>	\$1,600		\$1,600	To house the software application
Total	\$26,600.00	\$21,950.00	\$48,550.00	