

Costs of Implementing the PCC Intervention

The following categories are given as a starting point. Use the staffing and payment type appropriate for your agency. If the budget you are developing is for a funding application, thoroughly review the budgeting requirements of the funder, and modify the categories below as needed.

Adjust the staffing to make it appropriate for your agency and your procedures. For example, if an administrative assistant will conduct the required data entry, include this job function in your time estimate for the administrative assistant. If a counselor or another staff person will do the data entry, include additional time for the counselor or other staff person in the budget.

Some costs shown may not be included in your budget depending on your agency. For example, you may not have a Program Coordinator. The individual items in this budget outline should be adapted to your agency.

Salaried Service Staff

	<u># staff</u>	<u>% time</u>		<u>Salary</u>	=	_____
Clinical Supervisor(s)	_____	_____	X	_____	=	_____
PCC Counselor(s)	_____	_____	X	_____	=	_____

Or, if clinical supervisor and PCC counselors are contractual at your agency:

Contractual Staff

	<u># staff</u>	<u># hrs/year</u>	<u>Cost/hr.</u>		<u>Contractual cost</u>
Clinical Supervisor(s)	_____	_____	X _____	=	_____
PCC Counselor(s)	_____	_____	X _____	=	_____

Other Supervisors, such as:

	<u># staff</u>	<u>% time</u>		<u>Salary</u>		<u>PCC salary</u>
Program Director	_____	_____	X	_____	=	_____
Project Director	_____	_____	X	_____	=	_____
Program Coordinator	_____	_____	X	_____	=	_____
Other management	_____	_____	X	_____	=	_____

Other Salaried Managerial Staff

	<u># staff</u>	<u>% time</u>		<u>Salary</u>		<u>PCC salary</u>
Admin. Assist	_____	_____	X	_____	=	_____
Clerical/Secretary	_____	_____	X	_____	=	_____
Outreach Workers	_____	_____	X	_____	=	_____

Training Costs

Cost of travel to training, lodging, per diem _____
Extra hours for contractual employees, such as clinical supervisor _____

Other Costs

Volunteers _____
Other contractual staff _____
Facilities (rent) _____
Travel _____
Supplies (office, HIV testing, etc.) _____
Other expenses and overhead (utilities, telephone,
photocopying, insurance, administrative fees) _____

TOTAL COST _____

Total all the costs for *PCC* from this and the previous page.

Time for Counselors and Supervisors

For *PCC* counselors' time, estimate one hour per client and estimate the number of clients per week per counselor. Then, estimate supervision time (about one hour per week), training, meeting, and record-keeping time, which could average about one to two hours per week depending on the number of clients and extent of record keeping.

Once you have the hours per week, you can determine the percentage time. For example, if full-time counselors work 40 hours per week, and will meet with four *PCC* clients per week and spend two hours on related activities (such as supervision and record keeping), they will spend 6 of their 40 hours per week on *PCC*, or 15 percent time. Total costs of salaried staff are then determined by multiplying the number of staff at each salary level by the percent time by the salary, and then totaling the costs for the entire staffing category.

Contractors and Consultants

If necessary, include costs related to the use of contractors and consultants. For example, you may want to contract a licensed mental health professional to conduct clinical supervision. You will need to include these costs in your budget. (If you are funded by the CDC, first ask your program officer if clinical supervision resources are available.)

Training

The CDC provides a 2-day training of counselors at no cost to implementing agencies through its Diffusion of Effective Behavioral Interventions (DEBI) project. However, your agency is responsible travel related expenses (travel, lodging, and meals). Travel expenses and staff time (salaried or contractual) will need to be included in your budget.

Facilities

Estimate the proportion of your clients that will be *PCC* clients to determine the total amount of the facilities to charge to the *PCC* budget. For example, if 10 percent of your clients are anticipated to be *PCC* clients and annual office rent is \$30,000, then the rental cost charged to the *PCC* budget would be \$3,000. If additional private meeting spaces need to be rented exclusively for conducting *PCC* sessions, this amount would go into the budget as well. If your agency conducts HIV testing and counseling at more than one site and you plan to reach *PCC* clients at those facilities, calculate the cost for each facility.

Travel

Travel to recruit clients and travel to provide *PCC* at alternate sites should all be included in your budget when applicable, and include travel expenses to professional conferences for staff, where appropriate.

Supplies

HIV test kits and other testing supplies for *PCC* clients would ordinarily be a separate budget item. Other office supplies and equipment directly connected with implementing *PCC* may go in the supplies or equipment categories, or included in “Other Expenses and Overhead,” as described below.

Other Expenses and Overhead

If ten percent of your clients are anticipated to be *PCC* clients, if permitted by your funding agency you may decide to apportion your other expenses, such as photocopying, utilities, telephone, maintenance, insurance, and other overhead to the *PCC* project. Laboratory fees and transport fees may be included in this category as well.

PCC Sample Budget

Following is one example of a *PCC* budget. This is for the purpose of illustration only—every agency will have a different budget, so use your experience to develop a budget that is accurate for your agency. Remember to thoroughly review the budgeting requirements of any agency you may be applying to for funding.

This budget assumes a moderate level of salaries and program costs. Obviously, salaries and other costs will vary from program to program depending on your geographical area and other variables. In your budget, use realistic costs—higher or lower than the example—based on the true costs of operating an agency in your geographical area.

Salaried Service Staff

	# staff	% time	Salary/Benefits	<i>PCC</i> portion
<i>PCC</i> Counselor	2	15%	2 @ \$45,000 = \$90,000	\$13,500

Notes: In the example above, the budget is determined with the expectation that full-time counselors work 40 hours per week, and will be seeing four *PCC* clients per week and spending two hours on related activities such as supervision and record keeping, they are 6/40 time on *PCC*, or 15 percent time.

Contractual Staff

	# staff	Hours per year	Cost per hour	Contractual cost
Clinical Supervisor(s)	1	135	\$100	\$13,500

Other Salaried Managerial Staff

	# staff	% time	Salary/Benefits	<i>PCC</i> portion
Program Director	1	5%	\$85,000	\$4,250
Program Coordinator	1	15%	\$60,000	\$9,000

Other Nonsupervisory Staff

	# staff	% time	Salary/Benefits	<i>PCC</i> portion
Receptionist	1	15%	\$40,000	\$6,000

Training Costs

PCC trainings are provided at no cost through the CDC's DEBI project; however, transportation, meals, and lodging have to be figured into the budget.

Travel for four staff @ \$250 each	\$1,000
Lodging, two nights, for four staff @ \$100 each	\$400
Per diem and misc. expenses for 4 staff @\$200 each	\$800

Rent and Utilities

Rent	\$3,600
Utilities	\$540

Note: This is calculated by apportioning 15 percent of the testing program's rent and utility expenses to *PCC*. The total rent is \$24,000 and the total utilities are \$3,600.

Costs Except for Overhead

\$13,500	for counselors	
\$13,500	for clinical supervisor	
\$6,000	for receptionist	
\$4,250	for program director	
\$9,000	for program coordinator	
\$2,200	for lodging and travel costs related to training	
\$3,600	for rent	
<u>\$ 540</u>	for utilities	
	Subtotal:	\$52,590

Overhead

Overhead	\$7,888.50
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Note: Includes insurance, office supplies, bookkeeping, routine travel, etc., and calculated as 15 percent of total personnel, rent, utilities, and supplies.

Total cost: \$60,478.50