**Program Budget Template**

Cordell King

**A public health program for the aged affected by the COVID-19 pandemic (All the money values are in $)**

Review the "Program Budget Resource" to complete your budget. Add or remove rows from the tables below, as needed, to meet your budget.

1. **Personnel**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Staff Position** | **Yearly Salary** | **% of Time** | **Fringe Benefits** **(as % or additional cost)** | **Total Amount****(Do not add fringe benefits twice.)**  |
| Public Health CEO | $166000 | 50% | $2000 | 168000 |
| Director of Nursing | $150,000 | 50% | $1500 | 155000 |
| Program Administrator | $100,000 | 80% | $1000 | 101000 |
| Chief Financial Officer | $155000 | 80% | $1000 | $156000 |
| Nurses | $80,000 | 90% | 1000 | 81000 |
| Drivers | $30000 | 90% |  | 30000 |
| Cleaners | $10,000 | 90% |  | 10000 |
|  |  |  |  |  |
| **Total** | $691000 | 701000 |

|  |  |
| --- | --- |
| **Staff Position** | **Justification** |
| Public Health CEO | CEO is essential as he is responsible for the management of the whole healthcare program. The CEO also reports to the board of directors and ensures that the program is run smoothly. |
| Director of Nursing | He is a significant individual as he is responsible for the management of the whole program. |
| Program administrator | It is essential as he is in charge of developing budgets, forming and executing new policies. There are multiple services for the aged, and this person is in the cost of implementing recent medical vaccinations. |
| Chief financial officer  | Is responsible for all the costs and ensures that the budget runs effectively.  |
| Nurses | The nurses would care for the aged; they would also help pass healthcare information to the aged individuals during this pandemic. |
| Drivers | All items required to be transported, the driver is in control of this section. |
| Cleaners | The places and any other items in the area need to be cleaned. Cleaners are in charge.  |
|  |  |

1. **Travel**

|  |  |  |
| --- | --- | --- |
| **Item**  | **Personnel/ Description of** **Travel Event Expenses**  | **Amount** |
| **Item 1** |  |  |
| **Vehicles** | Visiting the aged at their homes. There should be around 50 vehicles for usage. The vehicles would transport the staff, the nurses, foodstuffs, among others. | 1200000 |
| **Motorbikes** | Around ten motorbikes for movement and supply to areas where vehicles are unable to reach.  | 200000 |
| **Total** |  | 1400000 |
| **Justification** | For movement purposes and delivery of supplies to the people. |  |
| **Item 2** |  |  |
| **Protective gears** | Gloves, other PPEs, are used for protection purposes.  | 1000,000 |
|  |  |  |
| **Total** |  |  |
| **Justification** | PPEs are used for protection because these individuals were affected by the pandemic; the staffs should protect themselves from such events leading to  |  |
| **Total** |  | 2400000 |

1. **Equipment**

|  |  |  |  |
| --- | --- | --- | --- |
| **Equipment Item** | **Justification** | **Amount** | **Total** |
| Vehicle | Need vehicles for traveling and supply of food items | 1200,000 | 1200,000 |
| Containers | Containers for transportation of some medical and foodstuffs | 1000,000 | 1000,000 |
| Medication equipment  | There is a need for various medication equipment, especially those used for transportation of medicinal substances and vaccinations to these aged people | 1200,000 | 1200000 |
| Cover bags  | Needed for distribution of any supplies available to the people.  | 1000000 | 1000000 |
| **Total** | 42000000 | 4200000 |

1. **Supplies**

|  |  |  |  |
| --- | --- | --- | --- |
| **Supply Item** | **Justification** | **Amount** | **Total** |
| Food supplies | The aged lack food, so taking some food to them is vital in their support. | 1000,000 | 1000,000 |
| Medical supplies | The aged need drugs related or unrelated to covid-19. Most of them have complications like tuberculosis, heart attacks, asthma, among others. There is also the medicines used for covid-19 vaccination | 1000,000 | 1,000,000 |
| Clothing supplies | The people need clothes as the pandemic brought about lockdowns and curfew.  | 1,200,000 | 1,200,000 |
| Financial supplies | There can be a program where the aged are offered money for sustenance. | 1000,000 | 1000,000 |
| **Total** | 4,200,000 | 4,200,000 |

1. **Consultant**

|  |  |  |  |
| --- | --- | --- | --- |
| **Consultant/****Organizational Affiliation** | **Services to Be Rendered and****Relevance to Service Project** | **Number of Days** | **Expected Rate of Compensation** |
| **WHO** | Who is in charge of the management of the disease? The organization would offer services like information on the statistics of those affected by the pandemic | 180 | 10,000,000 |
| **The government** | The government would offer services like help reach the aged people by providing contacts. Other support because we are helping the people in the same country. It is the government's mandate to protect its people, and so it could even provide financial support. The government can thus act as one of the shareholders. | 365 | 12,000,000 |
| **Total** |  |  | **Total 22,000,000** |

1. **Total Direct Costs**

|  |  |
| --- | --- |
| **Budget Item** | **Total Amount** |
| Personnel  | **701000** |
| Travel  | **2400000** |
| Equipment  | **4200000** |
| Supplies | **4200000** |
| **Total** | **11501000** |

1. **Budget Proposal and Justification**

A public health program for the aged people that have been impacted heavily by the Covid-19 pandemic is a great way or proposal that aids in handling affected people. The pandemic affected several individuals worldwide, and rolling out these programs aims at supporting these people. The main target is the aged people in the community that the covid-19 pandemic has highly hit. The primary need for the program is to support the old group that was affected by the pandemic. These individuals lie within the community; some are unable to reach the best healthcare centers for help. The aged are affected most by the pandemic because their blood is weak or has weakened protection. Covid-19 highly involved this cohort of individuals, and that is one reason why they need heavy support. The program should be rolled out as quickly as possible to help aid in all aspects; emotional, health, physical, financial, among others.

The main goal of the program includes the following:

1. To deliver support to the aged in the society in terms of basic needs.
2. To deliver financial support to the aged people in the society.
3. To provide medicinal support to the cohort because the group was affected by the pandemic.
4. To sensitize the aged of the risks available through nurses and another healthcare team provides them with more support.

The outcome of this scheme includes reaching all vulnerable aged individuals in the society and provide support. The support comes from different perspectives like the ones above. The other support includes financial, food supplies, medicines, among many more. The second outcome is that it is expected that all resources are utilized and distributed as per the set program. With the right staff, the right experts in control, all the products would reach the target group. There is an outcome of all information reaching the people through sensitization. The people get knowledge on what is happening during the pandemic and how to protect themselves to avoid death. Eventually, there is control of the pandemic. Once the people have gotten the information, they would aid in spreading it to the rest of the community; in the end, we have achieved the objective as the people would be aware of their responsibility.

Some of the resources include the people/ personnel that comprise the public health CEO, director of nursing, program administrator, chief financial officer, nurses, drivers, and cleaners. The other resources are the vehicles, the funds, protective gear, among many more. More resources for the scheme include clothing supplies, food supplies, medical supplies, and the people. There are supportive bodies like WHO and the government, giving critical information on the people, the pandemic, and support.

The rationale here is that covid-19 is real and has affected multiple groups of people. The aged being the most affected, has been highly hit by this pandemic. Some died, and the few that survived to require care and support in whatever ways. The program aims at supporting the old through all perspectives- financial, basic needs, and psychological. It is critical and requires an instant reaction from all the bodies.