



POLIO ERADICATION AND PEACE & HEALTH
supported by the Bill & Melinda Gates Foundation

Budget Summary: 2013

SUPPORT OF BMGF POLIO ERADICATION PROGRAM		
For Afghanistan, Pakistan, Nigeria, and Somalia (as applicable): threat assessment, survey, facilitation, communications strategy, and monitoring & evaluation		
Personnel & Benefits: IPI Research & program staffing, including: Current staffing: President; Directors; Research Fellows; Senior Policy Analysts; Policy Analysts; and Research Assistants New staffing: Policy Analyst for Polio Eradication	80,000	
Consulting & Professional Fees: for threat assessment, survey, facilitation, and communications strategy, and monitoring & evaluation, as applicable	700,000	
Materials & Supplies	10,000	
Computers & Equipment	5,000	
Printing and Publications	50,000	
Travel & Accommodations (for staff, consultants, meeting guests)	200,000	
Conferences, Conventions & Meetings	150,000	
Direct Facilities: Local Offices and Representation (as applicable)	50,000	
Subtotal Polio Eradication Project	1,245,000	
PEACE & HEALTH		
Personnel & Benefits: IPI Research & program staffing, including: Current staffing: President; Directors; Research Fellows; Senior Policy Analysts; Policy Analysts; Research Assistants New staffing: Senior Policy Analyst for Sustainable Cities; Policy Analyst on Peace & Health	980,000	
Consulting & Professional Fees	300,000	
Materials & Supplies (including branding for Peace & Health)	50,000	
Computers & Equipment	25,000	
Travel & Accommodations (for staff, consultants, meeting guests)	200,000	
Current IPI Program Activities (non-personnel):		
Humanitarian Issues: including Humanitarian Affairs and the Middle East in Transition	125,000	
Conflict Management and Resolution: including Peacebuilding and Statebuilding; Transnational Organized Crime; Vienna Seminar; Peace Operations; Mediation; Sanctions and Incentives; Peace & Stability in Africa; the Sahel-Sahara Region; the Gulf of Guinea; and UN Dialogue on African Issues	650,000	
IPI Data Lab	125,000	
New IPI Program Activities (non-staffing expense):		
New workstreams relating to Peace & Health (all activities):		
Sustainable Cities	50,000	
Emergency Response (including high-level meeting on Emergency Response)	100,000	
Breaking the Ice	50,000	
Printing and Publications (in addition to new workstreams, above) - including commissioned authors, editorial staffing, printing, dissemination: 1 major policy report + 2 issue briefs per year		100,000
Conferences, Conventions & Meetings (in addition to new workstreams, above): - including meeting venue and staffing, catering, webcasting, photography: Annual high-level meeting on Peace & Health (selected topics)		200,000
High-level meeting on Health in the post-2015 Development Agenda	100,000	
Direct Facilities (new office space for additional staffing)	50,000	
Subtotal Peace & Health	3,105,000	
Subtotal: Polio Eradication and Peace & Health	4,350,000	
Indirect cost (@ 15% of direct costs)	652,500	
Total Polio Eradication and Peace & Health	5,002,500	