One-Time	$ (Unit/Hr)	Quantity (Units/Hr)	Total	Notes
IT Research and Selection Process				*(CS's budget to pick and send the 4 employees to SL)*
Internal Staffing	$100	100	$10,000	4 Crisis Crusaders employees chosen
Travel and expenses	$1,500	4	$6,000	Flight from NY to Sierra Leone is ~$1,500
Consultancy expenses	$250	6	$1,500	Patrick/Ed, 1 hr, 5 weeks
Legal expenses	$50	40	$2,000	
Total IT Research and Selection Process Costs			**$19,500**	
Software Expenses				*(Amazon AWS + Third party)*
Application software user licences			$5,000	
Database user license			$10,000	
Domain licensing			$5,000	
Security applications			$10,000	
Total Software Expenses			**$30,000**	
Employee Expenses (Labor)				*(All CS employees remotely do work for other CS projects on the side)*
Third party members	$50	3120	$156,000	The third party will be made up of three people working on the project for a 1040 hours each
Project manager	$38	1,800	$68,400	Erin: 1800 hrs for a little less than a year long project
Communications/public relations specialist	$50	1,040	$52,000	Steph: 1040 hrs for a little less than a year long project
Information/quality assurance analyst	$21	1,040	$21,840	Tabbie: 1040 hrs for a little less than a year long project
Data scientist	$64	1,040	$66,560	Maheen: 1040 hrs for a little less than a year long project
Cloud engineers	$6	1,040	$6,240	2 new local hires - $10,200,000 sll/month is average (converts to $6.13 USD/hr)
Additional team resources	$50	2,087	$104,350	1 hr training for 25 employees at headquarter CHN to reach out to other nine CHN locations
Travel and expenses	$52	365	$18,980	Lodging for 4 CS employees for 1 year
Training	$10	25	$250	
Total Employee Expenses			**$494,620**	
Total One-Time			**$544,120**	

Recurring	$ (Unit/Hr)	Quantity (Units/Hr)	Total	
Hardware/Software				
Help desk support	$1	20800	$20,800	10 local people with total of 2080 hrs/person for the year
Total Hardware/Software			**$20,800**	
Ongoing Additional Labor				
New hires	$6	4,160	$24,960	2 local cloud smes were hired on full time after the project ends with 2080 hrs/person every year
User training	$1	10	$10	Help desk support will provide training every year for 1 hour at each of the ten locations
Total Ongoing Additional Labor			**$24,970**	
Total Recurring			**$45,770**	
TOTAL			**$589,890**	

Costs				Notes
Year 1 - Implementation	$589,890			
Year 2 - License fees	$45,770			License fees are recurring - CHN will have to set up a membership cost/some form of payment
Year 3 - License fees	$45,770			
Total	**$681,430**			
USAID	**$250,000**			
CHN	**$431,430**			

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