

Sri Lanka Physical Therapy Enhancement Training Initiative Budget Summary

Trip Expenses (Estimated)

Description	month 1	month 2	month 3	month 4
air fare	\$ 1,650			
visa ext	\$ 100			
rm/board	\$ 600	\$ 600	\$ 600	\$ 600
transportation	\$ 150	\$ 150	\$ 150	\$ 150
total expenses	\$ 2,500	\$ 750	\$ 750	\$ 750

Education Costs



Description	month 1	month 2	month 3	month 4
(2) two day workshops 32 hrs	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Clinical Training 12 hrs	\$ 600	\$ 600	\$ 600	\$ 600
Clinical Session/hours 32 hrs	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Total Education Costs	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200

Total Funding per program	\$ 6,700	\$ 4,950	\$ 4,950	\$ 4,950
Decreasing Avg. Program Cost		\$ 5,825	\$ 5,533	\$ 5,388
Total Funding per 4 Month Assignment	\$ 6,700	\$ 11,650	\$ 16,600	\$ 21,550

First Month Program Cost Prorated over Therapist Education and Enhanced Treatment Benefit/Patient/Visit

* Please note that while there are 76 hours of education, sessions and demonstration, not all therapists will be able to participate in every hour. The figures below are calculated on 56 total hours of participation.

Therapist Education



 = total cost absorbed by therapist education
 = total cost if split with Treatment Benefit/Patient

Total Costs	class size 15 \$/therapist	56 hrs/prg \$/Hour	class size 10 \$/therapist	56 hrs/prg \$/Hour	class size 8 \$/therapist	56 hrs/prg \$/Hour
\$ 6,700	\$ 446.67	\$ 7.98	\$ 670.00	\$ 11.96	\$ 837.50	\$ 14.96
\$ 3,350	\$ 223.33	\$ 3.99	\$ 335.00	\$ 5.98	\$ 418.75	\$ 8.82

* Avg. Domestic Cost of NCTMB CEU Hour \$15-\$18

Enhanced Treatment Cost per Patient Visit

Figures based on Navajeevana 2005 annual report - patients requiring physical therapy services

 = total cost prorated over only Treatment Benefit per Patient Visit
 = total cost if split with Therapist Education

	1	2	4	6	8	12	Patient Visits per Year
Total Costs	453	906	1812	2718	3624	5436	
\$ 6,700	\$ 14.79	\$ 7.40	\$ 3.70	\$ 2.47	\$ 1.85	\$ 1.23	
\$ 3,350	\$ 7.40	\$ 3.70	\$ 1.85	\$ 1.23	\$ 0.92	\$ 0.62	

Sri Lanka Physical Therapy Enhancement Training Initiative Budget Summary

Adding a second or third program distributes the airfare costs over more therapist education and patient benefit to further optimize donors contributions.

Second Program

Therapist Education = total cost absorbed by therapist education
 = total cost if split with Treatment Benefit/Patient

Total Costs	class size 15 \$/therapist	56 hrs/prg \$/Hour	class size 10 \$/therapist	56 hrs/prg \$/Hour	class size 8 \$/therapist	56 hrs/prg \$/Hour
\$ 5,825	\$ 388.33	\$ 6.93	\$ 582.50	\$ 10.40	\$ 728.13	\$ 13.00
\$ 2,913	\$ 194.17	\$ 3.47	\$ 291.25	\$ 5.20	\$ 364.06	\$ 7.66

* Avg. Domestic Cost of NCTMB CEU Hour \$15-\$18

Enhanced Treatment Cost per Patient Visit

Figures based on Navajeevana 2005 annual report - patients requiring physical therapy services

= total cost prorated over only Treatment Benefit per Patient Visit
 = total cost if split with Therapist Education

	1	2	4	6	8	12	Patient Visits per Year
Total Costs	453	906	1812	2718	3624	5436	
\$ 5,825	\$ 12.86	\$ 6.43	\$ 3.21	\$ 2.14	\$ 1.61	\$ 1.07	
\$ 2,913	\$ 6.43	\$ 3.21	\$ 1.61	\$ 1.07	\$ 0.80	\$ 0.54	