

Budget and Narrative for AACR Talk
Technological Innovation in Clinical HIV Prevention

Budget Overview

Category	Estimated Cost
Start-Up Costs	
Hardware (Tablets, Kiosks, Servers)	\$25,000
Staff Training & Onboarding	\$2,000
Total Start-Up Costs	\$27,000
Operating Costs (Annual)	
Software Maintenance & Updates	\$7,500
Data Storage & Security Compliance	\$1,500
Personnel (IT Support, Program Manager)	\$15,000
Marketing & Community Outreach	\$7,000
Supplies & Testing Kits	\$10,000
Total Annual Operating Costs	\$ 41,000
Total Projected 3-Year Cost	\$123,000
Current Funding	
• Sharon Foundation (3yrs)	\$25,000
• Staff/Personnel budget (Company Contribution)	\$15,000
• State Funding (3 yrs)	\$10,000

Budget Narrative

A budget narrative is a detailed explanation of the expenses outlined in your budget. It provides context for each cost, ensuring that reviewers understand why each item is necessary and how it supports the goals of your proposed project.

A clear justification must accompany every item listed in the budget. The budget narrative should:

- Explain the purpose of each expense and how it aligns with the grant's objectives.

- Break down costs where applicable (e.g., hourly rates, quantities, or unit costs).
- Provide sufficient detail to demonstrate that the requested funds are reasonable and necessary.

For example, if requesting funds are for personnel, include their role, the percentage of time they dedicate to the project, and how their work contributes to the project’s success. If requesting funds for supplies, specify what they are and how they will be used.

Failure to provide an adequate budget narrative may result in a denial of your proposal.

Sample Narrative

This AACR Talk technological innovation is a vital investment in modernizing HIV prevention services. By leveraging digital solutions, we aim to enhance engagement, reduce disparities, and improve health outcomes among populations disproportionately affected by HIV and related conditions. The projected costs reflect the commitment to sustainability and effectiveness in addressing the most significant public health challenges.

Start-Up Costs

- **Hardware (\$25,000):** Tablets and kiosks for patient self-registration, symptom tracking, and educational resources in clinical and community settings, as well as servers for secure data storage.
- **Staff Training & Onboarding (\$2,000):** Training primary clinical and community staff (n=4) on software use, data management, and patient engagement tools.

Operating Costs (Annual)

- **Software Maintenance & Updates (\$7,500):** Routine updates, feature enhancements, and bug fixes to keep the system functional and compliant.
- **Data Storage & Security Compliance (\$1,500):** Cloud storage, encryption services, and compliance audits to maintain patient data integrity.
- **Personnel (\$15,000):** Includes IT support (\$5,000), and program manager (\$10,000). Most of this is currently funded by our larger organization for 10% of their time.
- **Marketing & Community Outreach (\$7,000):** The technology will be promoted to our priority populations, providers, and community organizations.
- **Supplies & Testing Kits (\$10,000):** Continuous provision of HIV, hepatitis C, and STI testing kits, as well as PrEP and harm reduction materials. The information listed below is based upon the currently listed costs from our vendor.

Item	Unit Cost (\$)	6-Month Supply Cost (\$)
HIV Testing Kits		
Rapid HIV Test (e.g., OraQuick)	20 - 30	120 - 180

Item	Unit Cost (\$)	6-Month Supply Cost (\$)
Laboratory HIV Test (4th Gen)	50 - 100	300 - 600
Hepatitis C Testing Kits		
Rapid HCV Antibody Test	20 - 40	120 - 240
HCV RNA Confirmatory Test	100 - 150	600 - 900
STI Testing Kits		
Chlamydia & Gonorrhea Test	25 - 60	150 - 360
Syphilis Rapid Test	10 - 30	60 - 180
Multi-Panel STI Test (Lab-based)	100 - 250	600 - 1,500
PrEP Medications & Support		
<i>Oral PrEP (e.g., Generic TDF/FTC)</i>	30 - 100*	180 - 600
<i>Injectable PrEP (e.g., Apretude)</i>	3,700 - 4,000**	22,200 - 24,000
PrEP Lab Monitoring (quarterly)	200 - 400	400 - 800
Harm Reduction Materials		
Sterile Syringes (per unit)	0.10 - 0.50	6 - 30
Naloxone (Narcan)	30 - 150	180 - 900
Fentanyl Test Strips (per strip)	1 - 2	6 - 12
Condoms (bulk purchase)	0.20 - 0.50	12 - 30
Lubricant Packets (per unit)	0.10 - 0.50	6 - 30

* PrEP medication cost varies based on insurance coverage, patient assistance programs, and generic availability.

** Injectable PrEP costs vary and may be covered by insurance or patient assistance programs.

Funding & Cost Recovery

- **Proposed & Existing Support:** The initiative will leverage state and local grants, private foundation funding, and in-kind contributions from our larger organization and community partners.