

**C.O.C.I.N.A. Priority A Budget for Grants to and on Behalf of
Institution Unvers and Unvers Medical Center**

(Fiscal Year September 1, 2011 through August 31, 2012)

Priority A Items. These items are essential to be funded, to assure the effective and efficient operation of ongoing programs of Institution Unvers and Unvers Medical Center.

	Amount, U.S. \$
School lunch program for all students (students pay only 25% of actual lunch costs)	75,000
School operations and security	37,920
Administrator salaries (top 3 administrators)	76,800
All-Student Tuition Support, so that tuition paid by students is affordable (student tuition and fees pay only a portion of total teacher salaries). This COCINA money is applied toward teachers' salaries and benefits.	170,625
Purchase new and replacement textbooks for secondary grades	20,000
Purchase new textbooks for primary grades (new textbook allocation program)	20,000
Select Student Scholarships. To pay some or all of the tuition for poorest students and students from families that have multiple students enrolled.	15,000
Purchase academic records computer software (to replace manually written records process)	3,000
Ship one container of equipment and supplies to Ouanaminthe, and pay customs duty on contents	12,000
COCINA's U.S.-based fund raising and communications	36,000
Bank fees	600
Subsidy to support the salaries of 35 Haitian staff members of Unvers Medical Center. (The rest of the clinic's operating expenses are paid by affordable patient fees. COCINA's subsidy provides about 50% of total operating costs of UMC.)	\$150,000
Small stipend for "resident" doctors and nurses, assigned to UMC by Ministry of Health for training and clinical experience	6,000
Provide housing for "resident" doctors and nurses, while working at UMC	8,000
New computers and system for UMC medical records, plus other UMC specialty equipment, equipment maintenance and U.S.-purchased UMC supplies	30,000
Recruit UMC "Medical Director," relocation expenses, salary for 12 months. This Medical Director will be the top medical and operating administrator of Unvers Medical Center	\$75,000
<i>Total of Priority A Budget Items for Fiscal Year</i>	<i>\$735,945</i>