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Tab 1-B

NIPD

Future of Iraq Project

Department of State Estimates based on proposal from Middle East Institute

RELEASED IN FULL

Phase I - Organizing & Initial Work of the Working Groups

Conference Organizing Institute				June-July	
Staff Salaries		Ann. Base	% of Time	Fringes	
Program Director		80,000	100%	28%	17,067
Program Staff	1.5 FTE's	50,000	100%	28%	16,000
Accounting Support		50,000	100%	28%	10,667
Clerical Support		35,000	100%	28%	7,467
Other		Per Month	One-Time		
Telephone & Printing		4,000			12,000
Direct Office Support			18,000		18,000
Legal Services			15,000		15,000
Audit		6,000			6,000
Base cost for incidentals (in travel)		40			
Travel for Staff		Staff-Trips	Cost/Trip or		
		or Days/Mo.	Cost/Day		
Trips to London-Air		4	1,500		18,000
Trips to London-Per Diem + incident		12	334		12,024
Trips to Continent-Air		6	1,800		32,400
Trips to Continent-Per Diem + incide		18	211		11,394
Trips to MidEast-Air		1	2,821		8,463
Trips to MidEast-Per Diem + inciden		5	214		3,210
Subtotal					<u>187,691</u>
15% Indirect Costs					<u>28,154</u>
Total Conference Organizing Institute					<u>215,845</u>

Budget for an Average Working Group

Month 1		Ann. Base	% of Time	Fringes	Startup	1 Month
WG Program Manager		75,000	100%	28%		8,000
WG Support Facilitator		50,000	100%	28%		5,333
Admin & Clerical Support		35,000	50%	28%		1,867
Expert (fee per day)		1,000	5 days			5,000
Telephone & Printing		3,000				3,000
Direct Office Support		15,000			15,000	
Professional Services		5,000			5,000	
Travel for Staff & Experts		Staff-Trips	Cost/Trip or		Startup	1 Month
		or Days/Mo.	Cost/Day			
Trips London/Washington		6	1,500			9,000
Washington-Per Diem + incidentals		18	236			4,248
Trips Continent/Washington		7	1,800			12,600
Washington-Per Diem + incidentals		21	236			4,956
Trips Los Angeles/Washington		5	800			4,000
Washington-Per Diem + incidentals		15	236			3,540
Trips MidEast/Washington		5	2,800			14,000
Washington-Per Diem + incidentals		15	236			3,540

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Person-trips	<u>23</u>		
Subtotal for Month 1		<u>20,000</u>	79,084
15% Indirect Costs		3,000	11,863
Total for Month 1		<u>23,000</u>	<u>90,947</u>

Month 2	Ann. Base	% of Time	Fringes	Startup	1 Month
WG Program Manager	75,000	100%	28%		8,000
WG Support Facilitator	50,000	100%	28%		5,333
Admin & Clerical Support	35,000	50%	28%		1,867
Expert (fee per day)	1,000	5 days			5,000
Telephone & Printing	3,000				3,000

Travel for Staff & Experts	Staff-Trips or Days/Mo.	Cost/Trip or Cost/Day	Startup	1 Month
Trips London/Washington	5	1,500		7,500
Washington-Per Diem + incidentals	15	236		3,540
Trips Continent/Washington	3	1,800		5,400
Washington-Per Diem + incidentals	9	236		2,124
Trips Los Angeles/Washington	2	800		1,600
Washington-Per Diem + incidentals	6	236		1,416
Videoconference				1,500
Person-trips	<u>10</u>			
Subtotal for Month 2			<u>0</u>	46,280
15% Indirect Costs			0	6,942
Total for Month 2			<u>0</u>	<u>53,222</u>

	June	July
WG 1	113,947	53,222
WG 2	113,947	53,222
WG 3	113,947	53,222
WG 4	113,947	53,222
WG 5	113,947	53,222
WG 6		113,947
WG 7		
WG 8		
WG 9		
WG 10		
WG 11		
WG 12		
WG 13		
WG 14		
WG 15		

Subtotals	<u>569,733</u>	<u>380,057</u>
Total June-July		<u>949,790</u>

Phase II - A Mini-Conference

Mini-Conference

Assume travel for WG participants covered in July/August travel budgets.

Staff-Trips Cost/Trip or

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Other participants	or Days/Mo.	Cost/Day	
Trips Washington/Continent	20	1,800	36,000
Continent-Per Diem + incidentals	100	211	21,100
Trips-Within Europe	30	250	7,500
Continent-Per Diem + incidentals	150	211	31,650
Trips-MidEast-Europe	10	770	7,700
Continent-Per Diem + incidentals	50	211	10,550
Ground travel in Turkey	10	50	500

Simultaneous interpretation and translation

Five interpreters		11,220	
19% VAT		2,132	
Equipment & technician		5,104	
19% VAT		970	
Translation	1,000 pages	\$75/page	75,000
Subtotal-Simultaneous interpretation & translation			94,426

Security

Guards (50 guards, in-hotel security, 2 surveillance cars, 2 metal detectors, one electronics expert)			48,400
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Conference Site (based on 40 Iraqi and 20 international participants)

Pre-meeting costs (incl. regis. & con)	14,003		
Meeting space	19,659		
Audio/video	6,028		
On-site support	35,079		
Conference materials	9,160		
Management	17,914		
Subtotal			101,843

Consulting-Media relations			20,000
Consulting-Host government relations			15,000

Total-Mini-Conference			394,668
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Summary

Costs-through July 31

Conference Organizing Institute			215,845
Working Groups			949,790
Mini-Conference (40 Iraqis + 20 internationals)			394,668
Total Through July 31			1,560,302

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