

**Yearly Cost - Security Telecommunications, Sudan**  
**1st Jan to 31st Dec 2015 (Currency: US\$)**

<b>Staffing - International</b>				
		<b>Yearly Cost/unit</b>	<b>Yearly QTY</b>	<b>Yearly Amount</b>
P3 - TCO / PM (non PSA - CO rate)	Salary	\$180,000	1	\$180,000
			<b>Sub-total</b>	<b>\$180,000</b>
<b>Staffing - National</b>				
		<b>Yearly Cost/unit</b>	<b>Yearly QTY</b>	<b>Yearly Amount</b>
Radio-operator, GS-4 (SC rate) <sup>*1</sup>	Salary/year	\$18,457	70	\$1,292,014
	Hazard/year	\$3,960	45	\$178,200
Snr. Radio-operator, GS-5 (FT rate) <sup>*2</sup>	Salary/year	\$30,575	5	\$152,876
	Hazard/year	\$3,960	3	\$11,880
Snr. Radio Technician(s) / Trainer(s), GS-6 (FT rate)	Salary/year	\$28,433	3	\$85,298
			<b>Sub-total</b>	<b>\$1,720,268</b>
<b>Staffing - Technical mission support travel &amp; Technical Training</b>				
see note <sup>*3</sup>		<b>Per unit</b>	<b>Yearly QTY</b>	<b>Yearly Amount</b>
<sup>*3.1</sup>	DSA (day)	\$100	630	\$63,000
<sup>*3.2</sup>	Hazard (day)	\$45	396	\$17,820
<sup>*3.3</sup>	Ticket (return)	\$200	40	\$8,000
<sup>*3.4</sup>	Technical Training	\$5,000	4	\$20,000
			<b>Sub-total</b>	<b>\$108,820</b>
<b>Equipment</b>				
		<b>Yearly per location</b>	<b>Locations</b>	<b>Yearly Amount</b>
Replacement of TC Equipment	IA COMCEN	\$2,500	15	\$37,500
Antenna Tower maintenance & accessories	IA RRs	\$1,200	15	\$18,000
			<b>Sub-total</b>	<b>\$55,500</b>
<b>Running/Communications Cost</b>				
		<b>Yearly per location</b>	<b>Locations</b>	<b>Yearly Amount</b>
Telephone (Sat phones)	IA COMCEN	\$1,500	15	\$22,500
			<b>Sub-total</b>	<b>\$22,500</b>
<b>Support Services</b>				
		<b>Yearly Cost/unit</b>	<b>Yearly QTY</b>	<b>Yearly Amount</b>
<sup>*4</sup> IT, Admin, HR, Procurement, Rent	per year	\$141,922	1	\$141,922
			<b>Sub-total</b>	<b>\$141,922</b>
<b>Year End-2014 Saving</b>				
		<b>Yearly per location</b>	<b>Locations</b>	<b>Yearly Amount</b>
Replacement of TC Equipment	IA COMCEN	\$2,500	15	\$37,500
Staff cost	Salary			
Telephony	Sat phone			
			<b>Sub-total</b>	<b>\$37,500</b>
<b>TOTAL yearly cost of common security telecommunications services</b>				<b>\$2,229,010</b>

<sup>\*1</sup> TC Assistants in GS3 level (SSA) includes salary, overtime and TDY

<sup>\*2</sup> TC Assistants in GS4 level (FT) includes salary, overtime and TDY

<sup>\*4</sup> WFP charges 6.8%

<sup>\*3</sup> **Technical mission calculation**

	<b>Total</b>	<b>Trainer</b>	<b>Snr TECH</b>	<b>Snr TECH</b>	<b>TCO/PM</b>
<sup>*3.1</sup>	26	8	6	6	6
<sup>*3.2</sup>	16.4	5.6	3.6	3.6	3.6
<sup>*3.3</sup>	50	14	12	12	12
<sup>*3.4</sup>	4	1	1	1	1

<sup>\*3.1</sup> Estimated number of months to spend in the field

<sup>\*3.2</sup> 60%/70% of estimated missions will be in hazard (darfur) areas

<sup>\*3.3</sup> Estimated number of air tickets

<sup>\*3.4</sup> Number of technical training