Develop budget for implementation

Developing a budget for PositiveLinks implementation is an important step to the planning process. This budget will vary by organization and by implementation type (pilot versus full implementation.) This section provides guidance and suggestions to help your Site consider the full scope of budget items.

Budget Worksheet		
Item	*Amount Budgeted $*	*Source of Funds*
Personnel		
Smartphones and Cases		
Computer Equipment		
Travel and Transportation		
Phone credits		
Other Site specific items		
Total		

Personnel

The budget should include funding for one partial-FTE PositiveLinks Coordinator (PLC), and a percentage of supervision time to manage the PLC. Funds may also be required for part-time support for PositiveLinks evaluator or data manager. Consider how on-call staff will be supported, and from where that support will be obtained.

Smartphones and Cases

If Site will supply Member smartphones/data plans and cases, the funding for these must be identified.

Computer Equipment

Site PLC will require a desktop/laptop computer to access the PositiveLinks web portal. Site PLC will require a PositiveLinks smartphone.

Travel and Transportation

Transportation is often a barrier for people living with HIV to stay engaged in care. Enabling Site PLC to travel to PositiveLinks Members is one way to offset this barrier and reinforce Member support. Site PLC may travel to off-Site locations such as Member homes or other non-care sites to conduct Member enrollments or PositiveLinks training sessions. Site should identify the source of funds required to reimburse PLC for work-related travel.

Phone Credits

If Site provides phone credit for participation to support engagement, the source of these funds must be determined.