



**TRANSFORM PROGRAM  
BUDGET OVERVIEW  
2023-2024**

## Transform Program Budget Overview 2023-24

### Budget Process Flow



1. The staff responsible for filling in the ApprovalMax **on or before Wednesday, no later than 3 pm**, have their immediate supervisor and finance approve it.
2. Each staff who receives a Cash Advance is responsible for submitting a liquidation form, with valid ORs ([ARs are accepted following matrix](#)) together with the excess or unused cash, if there's any, every Monday after the end of the prior week's activity.
3. Any cash return should also be lodged in the **ApprovalMax** with the attached deposit slip.

### Transform Total Budget

The BH is responsible for working with his/her team to manage the following budget.

- A BH may go over budget on a line item as long as the overall program budget is within the target.
- An Area Head (AH) may approve a BH going over budget on a program, as long as the AH is within his/her area budget.

Budget Classes	Total Per Community	Total Per Branch Per Batch	Total Per Branch Per Year	Total Per Base Per Year <sup>1</sup>
Transform	P25,669 (\$442)	P391,941 (\$6,745)	P 1,175,823 (\$20, 235)	1 Branch: P1,175,823 2 Branch: P1,175,823 3 Branch: P1,175,823

### Shared Cost (Xero | Class)

The **Branch Head** is responsible for requesting these funds:

Items	Xero Expense	Details	Amount in Philippine Peso		
			Per Community	Total for 15 Transforms	Total for 45 Transforms
Counselors Training (TF Wk 1)	Food & Snacks	P75 Food/pax	675 (\$12)	10,125 (\$174)	30,375 (\$522)
Gasoline	Staff Transportation	P5,000/community	5,000 (\$86)	75,000 (\$1,290)	225,000 (\$3,871)
Birth Certificates	Materials	P140/certificate	560 (\$10)	8,400 (\$144)	25,200 (\$433)
Materials for Kids	Materials	P300/community	300 (\$5)	4,500 (\$77)	13,500 (\$232)
Tarpaulin	Materials	P250/community	250 (\$4)	3,750 (\$64)	11,250 (\$193)
Graduation Rewards	Materials	P500/community (for top 3)	500 (\$8)	7,500 (\$129)	22,500 (\$387)
Graduation Certs	Materials	P20/participant	740 (\$12)	11,100 (\$190)	33,300 (\$572)
Admin Supplies	Admin Supplies	P200/community	200 (\$3)	3,000 (\$51)	9,000 (\$154)

<sup>1</sup> Cost per base will vary based on the number of branches

### Transform Level 1 (Xero | Class)

The **Pastor Coordinator** is responsible for requesting these funds.

Items	Xero Expense	Details	Amount in Philippine Peso		
			Per Community	Total for 15 Transforms	Total for 45 Transforms
Ocular Visit	Materials	P66 Materials	66	990	2,970
			(\$1)	(\$17)	(\$51)
Pastors' Training	Food & Snacks	P150 Food/pastor	272	4,080	12,240
			(\$4)	(\$70)	(\$210)
	Materials	P22 Materials/pastor P264 Pastors Manual	954	14,310	42,930
			(\$16)	(\$246)	(\$738)
Transpo Refund	P100 Transpo Refund/pastor				

The **Health Coordinator** is responsible for requesting these funds:

Items	Xero Expense	Details	Amount in Philippine Peso		
			Per Community	Total for 15 Transforms	Total for 45 Transforms
Trainers Kit	Materials	P800 health kit	N/A	1,345	4,035
		P215 health manual		(\$23)	(\$69)
		P330 flip chart			
Staff Training	Materials Food & Snacks	P500/Materials	N/A	500	1,500
				(\$8)	(\$25)
		P150/Meal/Trainer		1,350	4,050
				(\$23)	(\$69)
Health Materials	Materials	P53 materials/participant P11 materials/community	2,368 (\$40)	35,520 (\$611)	106,560 (\$1,833)
HBF <i>Food Allocation as per Protocol</i>	Medical	P332/Medicines	332 (\$5)	4,980 (\$85)	14,940 (\$257)
Maternity & Newborn Pack	Materials	P88/Medical Supplies	176 <sup>2</sup> (\$3)	2,640 (\$45)	7,920 (\$136)
TB <i>Food Allocation as per Protocol</i>	Transpo Refund	P100/Transportation	100 (\$1)	1,500 (\$25)	4,500 (\$77)
Deworming Treatment	Medical	P4.95/pax	178 (\$3)	2,670 (\$45)	8,010 (\$137)

<sup>2</sup> Maternity P88 based on an average of 2 pregnancies per community

The **Livelihood Coordinator** is responsible for requesting these funds:

Items	Xero Expense	Details	Amount in Philippine Peso		
			Per Community	Total for 15 Transforms	Total for 45 Transforms
Trainers Kit	Materials	P2,000 livelihood kit/ 2 years = P1000 per trainer	N/A	1,611	4,833
		P281 livelihood manual P330 flip chart		(\$27)	(\$83)
Staff Training	Materials	P750/Materials	N/A	750	2,250
	Food & Snacks	P150/Meal/Trainer		(\$12)	(\$38)
Livelihood Materials	Materials	P43 materials/participant	2,241	33,615	100,845
	Materials	P500 SG Cash box		(\$38)	(\$578)
	Materials	P150 SG Calculator			
BiB Kits	Materials	P100/demo kit	Demo P100 (\$1)	Demo 1,500 (\$25)	4,500 (\$77)
	BIB Kit	P250/participant kit	Kit 9,250 (\$159)	Kit 138,750 (\$2,387)	Kit 416,250 (\$7,161)
GiB Kits	GIB Kit	P22/kit	1,407 (\$24)	21,105 (\$363)	63,315 (\$1,089)

#### Access TB

The **Health Coordinator** is responsible for requesting these funds:

Items	Xero Expense	Details	Amount in Philippine Peso		
			Per Community		
Snacks	Food & Snacks	25 Nutripack	N/A		
		or P15/pax	2,250 (\$38)		
Lunch	Food & Snacks	P75/pax	975 (\$16)		
Tarpaulin	Materials	P400/branch	N/A		
Mask	Materials	P1.4/masks	P280 (\$4)		
RHU Visits	Staff Transportation	P300/RHU	P450 (\$7)		
	Food & Snacks	P150/RHU			
LBC	Shipping & Document Handling	P400/quarter/branch	N/A		