

IRIS estimates that it costs ~\$17,600 to conduct a four case (20 ppl) co-sponsorship pilot – assumes no new FTE (1/2)

	Hours	Rate	Amount
Tools & Template			
Co-sponsorship Application Development	40	20	\$800
Co-sponsorship Manual Development	40	20	\$800
			\$1,600
Staff Time			
Executive Director Time			
Exec Dir – Engagement with VOLAG/National	10	40	\$400
Exec Dir – Outreach to Community Groups & Support	40	40	\$1,600
Total Exec Director	50	40	\$2,000
Community Engagement / Outreach Time			
Outreach time	5	20	\$100
Planning for training	3	20	\$60
Actual training	8	20	\$160
Total per case (5 people)	16	20	\$320
For Four cases	64	20	\$1,280
Co-Sponsorship Project Manager time			
Pre-arrival meeting	5	20	\$100
10-day employment assessment training	5	20	\$100
45-day meeting	5	20	\$100
90-day meeting	5	20	\$100
180-day, six-month meeting	5	20	\$100
Planning, communication, and data collection	25	20	\$500
Total per case (5 people)	50	20	\$1,000
Total for Four Cases	200	20	\$4,000

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IRIS estimates that it costs ~\$17,600 to conduct a four case (20 ppl) co-sponsorship pilot - assumes no new FTE (2/2)

	Hours	Rate	Amount
Internal staff training time	40	20	\$800
Total direct salary costs	354	-	\$8,080
Benefits	22%	-	\$1,664
Taxes	8.31%	-	\$638
Total direct staff costs	-	-	\$10,502
Indirect cost salaries	21.09%	-	\$1,704
Benefits	21.67%	-	\$369
Taxes	8.31%	-	\$142
Total indirect staff costs	-	-	\$2,215
Operating expenses	20.48%		\$1,655
Sub-total			\$15,972
Contingency			\$1,597
Total set up & small program			\$17,569

Assumes existing staff are in charge of pilot program

In addition to the pilot costs of ~\$17,600, IRIS estimates that its own program costs between \$134k and \$218k to run annually

Estimated costs	Details	Amount	Cost per total co-sponsored clients
<p>Pilot / Small Program Costs</p>	<ul style="list-style-type: none"> Assumes four cases of five family members each (20 people) Includes: <ul style="list-style-type: none"> Staff time for developing a co-sp. manual and application (80 hours) Exec Director time for engagement w/ nationals and outreach to community groups (50 hours total) Staff training time (40 hours total) Community Engagement/Outreach time (16 hours per case; 64 hours total) Community Sponsorship Program Manager Time (50 hours per case (spread out over a year); 200 hours total) Indirect & overheads 	<ul style="list-style-type: none"> ~\$18,000 for pilot / small program (vs. \$20,000 in 'income' / R&P support for these 20 people) 	<ul style="list-style-type: none"> \$878 per new co-sponsored arrival
IRIS's actual costs			
<p>IRIS Run-Rate Large Program (2 Co-Sp Manager) ~150 new co-sp each year</p>	<ul style="list-style-type: none"> Includes 2 FT Co-Sponsorship Managers, 1 PT CE Outreach, High Support from Other Programs and from leadership (Education, Employment etc.) 	<ul style="list-style-type: none"> ~\$218,000+ - vs. ~\$195,000 in administrative support for 195 co-sponsored in 2016 	<ul style="list-style-type: none"> \$869 (average across three years of arrival levels)
<p>IRIS Run-Rate Lower Arrivals (1 Co-Sp Manager) ~75 new co-sp per year</p>	<ul style="list-style-type: none"> Includes 1 FT Co-Sponsorship Managers, 1 PT CE Outreach, Lower Support from Other Programs (Education, Employment etc.) 	<ul style="list-style-type: none"> ~\$134,000+ vs. ~\$30,000 in administrative support for 30 co-sponsored in 2018 	<ul style="list-style-type: none"> \$536 (average across three years of arrival levels)