

Budget Narrative COVID-19

A detailed budget and media plan will be provided upon request. A general budget narrative is provided now for programmatic direction and clarity.

Here is the general look at the budget breakdown and allocation. We are providing this outline so that the funders can understand how funds will be allocated. There are three specific areas of allocation of the program funds. The first areas of allocations will be \$25 million administrative cost of running a nationwide COVID-19 program. The second allocation will be the \$50 million media buy and plan budget. The third and final allocation will be \$25 million for community base mobilization and engagement.

Administrative cost and Overhead

We suspect that it will take \$25 million over the next 2 years and the hiring of 100 additional employees which translate to 2 employees in every state. There are some states like Alaska, Utah, South and North Dakota where there is an insufficient African American and Latino population. What we would do in this case is hire additional personnel in other states such as Texas, California and Florida. The primary duties of these new employees are twofold. First, their job is to coordinate the tens of thousands of volunteers from NBCI Churches who would carry out the program objectives of NBCI COVID-19 detail plan. Secondly, these individuals will be in charge of assisting and coordinating their activities with state, county and local health officials focusing on vulnerable populations.

\$50 Million media plan and buy

Critical to NBCI COVID-19 plan is a strategic media campaign that consists of print, TV/Cable, radio, social media and word by mouth. According to public relations experts 50 million dollar media buy to motivate 100 million ethnic population is a small but significant budget. In other words, the funds must be spent strategically in order to persuade this population with an 80% vaccine resistant rate to trust in the COVID-19 vaccine and be vaccinated. This is a tall order but doable. This is why NBCI have recruited two media firms one for the Latino community and one for the African American community who have a combined 85 years of experience in creating positive health promotional messaging.

\$25 million community based-mobilization and engagement

This money would be used to equip one thousands civil rights organizations around the country and one hundred and fifty thousand churches committed to making sure that one hundred million black and Latino citizens receive the COVID-19 vaccine. NBCI will provide 20 national organizations with the \$250 thousand grant to carry out the program objectives set forth in this plan. These organizations along with NBCI 150 thousand black clergy will coordinate the 2.5 million volunteers who will be trained to carry out specific program objectives laid out in a detailed manner in this plan.