

Attachment IV - Budget (Revised January 2019)

The Asia Foundation
Project: Capable Media for Strong Democracy
Revised Budget (From August 01, 2018 to April 30, 2019)
Management and Resources Development Initiative (MRDI)

Description	Approved Budget (BDT)	Actual Expenditure (BDT)	Budget Balance (BDT)	Revised Budget (BDT)
1	2	3	4 = (2-3)	5
Activity-1 Content Development				
Content Development team leader	37,500	37,500	-	37,500
Sub-total:	37,500	37,500	-	37,500
Activity-2 In-house Training on Election Reporting				
Activity -2.1 Eight In-house Training at national level				
Fee for Course Facilitator	160,000	140,000	20,000	140,000
Fee for Resource persons	240,000	247,500	(7,500)	247,500
Venue & Sound	120,000	73,780	46,220	73,780
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)	160,000	166,797	(6,797)	166,797
Food for participants (Tea & lunch for participant, expert and MRDI and media house team)	432,000	375,261	56,739	375,261
Conveyance & incidental expense for national level participants	192,000	212,825	(20,825)	212,825
Travel, accommodation & perdem for the correspondent (lumpsum)	864,000	805,000	59,000	805,000
Digital Banner	20,000	24,000	(4,000)	24,000
Certificate for participants	44,000	44,000	-	44,000
Transportation for Programme team	-	-	-	-
Equipment rental (Laptop & multimedia)	96,000	96,000	-	96,000
Sub-total:	2,328,000	2,185,163	142,837	2,185,163
Activity 2.2- 2 In-house Training at local level				
Fee for Course Facilitator	30,000	60,000	(30,000)	60,000
Fee for Resource persons	45,000	105,000	(60,000)	105,000
Venue & Sound	30,000	60,000	(30,000)	60,000
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)	20,000	41,107	(21,107)	41,107
Food for participants (Tea & lunch for participants and media house team)	48,000	91,200	(43,200)	91,200
Conveyance & incidental expenses for participants from venue town	10,000	70,000	(60,000)	70,000
Travel, accommodation & perdem for the correspondent (lumpsum)	90,000	66,000	24,000	66,000
Digital Banner	2,500	6,000	(3,500)	6,000
Certificate for participants	5,500	11,000	(5,500)	11,000
Transportation for Programme team & resource persons (Vehicle Rent+Fuel+driver allowance+toll)	48,000	90,098	(42,098)	90,098
Accommodation for Programme team, resource persons & course facilitator	28,000	42,000	(14,000)	42,000
Daily allowance for Programme team & resource persons	31,500	36,750	(5,250)	36,750
Equipment rental (Laptop & multimedia)	12,000	24,000	(12,000)	24,000
Sub-total:	400,500	703,155	(302,655)	703,155
Activity 3 Six Journalist training at the divisional level and CSO interaction				
Fee for Course Facilitator	180,000	180,000	-	180,000
Fee for Resource persons	270,000	243,000	27,000	243,000
Venue & Sound	180,000	167,100	12,900	167,100
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material) for journalists and CSOs	192,000	140,252	51,748	140,252

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Food for participants and MRDI coordinator and local team (Tea & lunch)	336,000	275,347	60,653	275,347
Conveyance & incidental expenses for 10 Journalists + 5 CSO participants from venue town	150,000	111,000	39,000	111,000
Travel, accommodation & perdem for for 15 Journalists + 5 CSO participants (lumpsum)	660,000	517,000	143,000	517,000
Digital Banner	15,000	18,000	(3,000)	18,000
Certificate for participants	33,000	33,000	-	33,000
Fee for Local Coordinator	60,000	50,000	10,000	50,000
Conveyance and communication for local coordinator	18,000	15,000	3,000	15,000
Transportation for Programme team & resource persons and course facilitator (Vehicle Rent+Fuel+driver allowance+toll)	288,000	303,007	(15,007)	303,007
Accommodation for Programme team, resource persons & course facilitator	168,000	140,720	27,280	140,720
Daily allowance for Programme team & resource persons	189,000	123,300	65,700	123,300
Sub-total:	2,739,000	2,316,726	422,274	2,316,726
Activity 4- Residential Training of Election Commission Beat Reporters				
Activity 4.1 Three-day Residential Training of EC beat reporters				
Fee for Course Facilitator	45,000	45,000	-	45,000
Fee for Resource persons	90,000	97,500	(7,500)	97,500
Venue & Sound (Hope foundation Training Centre)	60,000	45,540	14,460	45,540
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)	20,000	20,771	(771)	20,771
Food for participants and MRDI team and expert (Breakfast, 2 Tea, lunch & dinner)	144,000	150,290	(6,290)	150,290
Accommodation for participants, experts and MRDI team	164,025	163,438	587	163,438
Conveyance and Incidental expenses for participants	90,000	94,500	(4,500)	94,500
Digital Banner	3,000	3,000	-	3,000
Certificate for participants	5,500	5,500	-	5,500
Transportation for Programme team, resource persons & course facilitators (Vehicle Rent+Fuel+driver allowance+toll)	36,000	59,629	(23,629)	59,629
Transportation for participants (Vehicle Rent+Fuel+driver allowance+toll) 4 vehicles x 2 times for pick & drop	48,000	38,162	9,838	38,162
Laptop for participants in class room Use	23,625	23,625	-	23,625
Stationery in Programme venue	5,000	5,166	(166)	5,166
Miscellaneous Expenses in Programme venue	5,000	5,300	(300)	5,300
Sub-total:	739,150	757,421	(18,271)	757,421
Activity 4.2 Training of EC beat reporters				
Fee for Resource persons	10,000	-	10,000	40,000
Conveyance for participants	40,000	-	40,000	80,000
Information kit (writing pad, pen & information material)	4,400	-	4,400	18,000
Venue, Sound & equipment (MRDI Conference Room)	16,000	-	16,000	16,000
Food & refreshment for Meeting	15,000	-	15,000	50,000
Sub-total for Training of EC beat reporters	85,400	-	85,400	204,000
Activity 5- A Hand Book with Code of Ethics on Election Reporting				
Activity 5.1 Media content analysis				
Honorarium for Lead Expert	300,000	250,000	50,000	250,000
Media Monitoring officer	150,000	135,129	14,871	135,129

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Data Analyst	100,000	50,000	50,000	50,000
Print Media Archive Charges	18,900	18,900	-	18,900
TV Media Archive Charges	36,000	36,000	-	36,000
Monitoring accessories for monitoring setup	25,000	25,389	(389)	25,389
Sub-total:	629,900	515,418	114,482	515,418
Activity 5.2- Draft Sharing meeting				
Honorarium for Moderator	15,000	15,000	-	15,000
Venue & Sound	34,500	10,000	24,500	10,000
Information kit (Jute bag, writing pad, pen & information material)	7,500	5,933	1,567	5,933
Food for participants & MRDI staffs (Tea & lunch)	15,000	10,052	4,948	10,052
Time cost for media gatekeepers & election experts	50,000	25,000	25,000	25,000
Digital Banner	3,000	-	3,000	-
Equipment rental (Laptop & multimedia)	6,000	-	6,000	-
Sub-total for 1 Meeting	131,000	65,985	65,015	65,985
Activity 5.3 Publication				
Honorarium for reviewer	-	105,000	(105,000)	105,000
Publication of the code of ethics	120,000	415,400	(295,400)	445,082
Distribution of Publication	10,000	10,496	(496)	20,000
Sub-total:	130,000	530,896	(400,896)	570,082
Activity 6- Depict picture of election in media's perspective				
Activity 6.1 Media monitoring				
Honorarium for Lead Expert	300,000	-	300,000	200,000
Media Monitoring officer	300,000	96,000	204,000	300,000
Data Analyst	150,000	-	150,000	90,000
Newspaper subscription	12,960	4,320	8,640	12,960
TV news clip charge	72,000	24,000	48,000	72,000
Monitoring accessories for monitoring setup	25,000	31,524	(6,524)	50,000
Sub-total:	859,960	155,844	704,116	724,960
Total Programme Cost	8,080,410	7,268,108	812,302	8,080,410
Programme Personnel				
Team leader (partial)	602,892	334,940	267,952	602,892
Programme Coordinator (Full time)	584,802	306,000	278,802	584,802
Head of Media Monitoring	260,910	79,245	181,665	260,910
Programme officer (Full time)	330,644	169,077	161,567	330,644
Sub-total:	1,779,248	889,262	889,986	1,779,248
Administrative Cost				
Office Rent (Partial-15% of total)	312,057	173,365	138,692	312,057
Financial Management Team	288,000	156,890	131,110	288,000
Telephone, Mobilephone, Internet, Postage etc. (Partial)	45,000	25,000	20,000	45,000
Local Conveyance	36,000	20,000	16,000	36,000
Stationeries & office supplies	27,000	15,000	12,000	27,000
Utilities (Electricity, Gas, Water, office maintenance, Assistance etc.)	67,500	37,500	30,000	67,500
Audit of accounts	80,000	-	80,000	80,000
Subtotal	855,557	427,755	427,802	855,557
Sub-total of Programme personnel & administrative cost	2,634,805	1,317,017	1,317,788	2,634,805
Total Project Cost	10,715,215	8,585,125	2,130,090	10,715,215

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