

Project: Understanding Finance by the Youth Phase III

Budget

Sl.	Particular	# of Units	Unit Cost in BDT	Total Cost in BDT	Total Cost in USD	HSBC contribution in BDT	HSBC contribution in USD	MRDI contribution in BDT	MRDI contribution in USD
1.0	Advance TOT for BEPZA Counselors								
1.1	Fee for Resource persons	4 Sessions x 2 days	8	5,000	40,000	482	40,000	482	-
1.2	Venue & sound	2 days	2	20,000	40,000	482	40,000	482	-
1.3	Food & refreshment for Programme	25 persons x 2 days	50	900	45,000	542	45,000	542	-
1.4	Information Kit (Folder, Writing Pad, pen & Photocopy of training materials)	25 units	25	1,200	30,000	361	30,000	361	-
1.5	Transportation for participants	20 persons x 2 ways	40	1,000	40,000	482	40,000	482	-
1.6	Daily subsistence allowance	20 persons x 2.5 days	50	3,500	175,000	2,108	175,000	2,108	-
1.7	Equipment Rental	1 Laptop+1 Multimedia Projector for 2 days	2	6,000	12,000	145	12,000	145	-
1.8	Banner for Programme	1 unit	1	3,000	3,000	36	3,000	36	-
1.9	Certificate for Participants	Package	1	5,500	5,500	66	5,500	66	-
	Sub-total:			390,500	4,705	390,500	4,705	-	-
2.0	Session on financial literacy for Garment workers in DEPZ (4 Sessions)								
2.1	Fee for Resource persons	4 sessions	4	5,000	20,000	241	-	-	20,000
2.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	2 visits x 1 day	2	6,500	13,000	157	13,000	157	-
2.3	Per diem for MRDI staff & Resource persons	3 persons x 2 visits	6	1,000	6,000	72	6,000	72	-
2.4	Snacks for session	110 persons x 4 sessions	440	50	22,000	265	22,000	265	-
2.5	Gifts for participants	440 sets	440	350	154,000	1,855	154,000	1,855	-
2.6	Information kit (Writing pad & pen)	440 sets	440	50	22,000	265	22,000	265	-
	Sub-total:			237,000	2,855	217,000	2,614	20,000	241
3.0	Session on financial literacy for EPZ workers outside Dhaka (12 Sessions)								
3.1	Fee for Resource persons	2 sessions x 6 programme	12	7,500	90,000	1,084	-	-	90,000
3.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	1 microbus x 2 days x 6 programme	12	7,500	90,000	1,084	90,000	1,084	-
3.3	Banner	6 unit	6	3,000	18,000	217	18,000	217	-
3.4	Per diem for MRDI staff & Resource persons	3 persons x 2 days x 6 programme	36	1,500	54,000	651	54,000	651	-
3.5	Accommodation for Resource persons & MRDI staff	3 persons x 1 night x 6 programme	18	2,000	36,000	434	36,000	434	-
3.6	Equipment rental	1 Laptop+1 Multimedia Projector for 2 days x 6 programme	12	6,000	72,000	867	72,000	867	-

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3.7	Snacks for sessions	120 persons x 2 sessions x 6 programme	1440	50	72,000	867	72,000	867	-	-
3.8	Gifts for participants (Crest)	220 sets x 6 programme	1320	350	462,000	5,566	462,000	5,566	-	-
3.9	Information kit (Writing pad & pen)	220 sets x 6 programme	1320	50	66,000	795	66,000	795	-	-
	Sub-total:				960,000	11,566	870,000	10,482	90,000	1,084
4.0	Session on financial literacy for EPZ School Students outside Dhaka (3 Sessions)									
4.1	Fee for Resource persons	3 sessions x 3 programme	3	7,500	22,500	271	-	-	22,500	271
4.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	1 microbus x 1 day x 3 programme	3	7,500	22,500	271	22,500	271	-	-
4.3	Banner	3 unit	3	3,000	9,000	108	9,000	108	-	-
4.4	Per diem for MRDI staff & Resource persons	3 persons x 1 day x 9 programme	9	1,500	13,500	163	13,500	163	-	-
4.5	Accommodation for Resource persons & MRDI staff	3 persons x 1 night x 3 programme	9	2,000	18,000	217	18,000	217	-	-
4.6	Equipment rental	1 Laptop+1 Multimedia Projector for 1 day x 3 programme	3	6,000	18,000	217	18,000	217	-	-
4.7	Snacks for sessions	120 persons x 1 sessions x 3 programme	360	50	18,000	217	18,000	217	-	-
4.8	Information kit (Writing pad & pen)	120 sets x 3 programme	360	50	18,000	217	18,000	217	-	-
4.9	Prize for quize competetion	100 sets	100	500	50,000	602	50,000	602		
	Sub-total:				189,500	2,283	167,000	2,012	22,500	271
4.0	Communication material printing on financial literacy									
4.1	Printing of poster	2 posters x 2000 copy	4000	15	60,000	723	60,000	723	-	-
4.2	Printing of comic book	2,200 copy	2200	30	66,000	795	66,000	795	-	-
4.3	Printing of easy read version on Financial Literacy	2,200 copy	2200	35	77,000	928	77,000	928	-	-
	Sub-total:				203,000	2,446	203,000	2,446	-	-
5.0	Programme Implementation Cost									
	Financial Management service by MRDI	12 months	12	25,000	300,000	3,614	300,000	3,614	-	-
	Sub-total:				300,000	3,614	300,000	3,614	-	-
6.0	Programme personnel									
	Team Leader (Part-time) (ED MRDI)	1 person x 4 days x 12 months	48	7,500	360,000	4,337	180,000	2,169	180,000	2,168.67
	Sub-total:				360,000	4,337	180,000	2,169	180,000	2,169

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7.0	Administrative Cost									
7.1	Office Rent (Partial-10% of total)	Per month	12	23,115	277,380	3,342	-	-	277,380	3,342
7.2	Telephone, Mobilephone, Internet, Postage etc. (Partial)	Per month	12	5,000	60,000	723	-	-	60,000	723
7.3	Stationeries & office supplies (Partial)	Per month	12	3,000	36,000	434	-	-	36,000	434
7.4	Utilities (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	12	7,500	90,000	1,084	-	-	90,000	1,084
	Sub-total:				463,380	5,583	-	-	463,380	5,583
	Total Programme Cost				3,103,380	37,390	2,327,500	28,042	775,880	9,348
8.0	Fee for the organization	10% of total programme cost			310,338	3,739	232,750	2,804	77,588	935
	Total Project Cost				3,413,718	41,129	2,560,250	30,846	853,468	10,283

Note: 1. The budget is prepared excluding all deductions like VAT/TAX. If there are any deduction additional amount will be added.

1 USD = 83.00 BDT