

Attachment V- Budget

MRDI PROPOSED BUDGET
Capable Media for Strong Democracy

Activity 1- Content Development

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Content Development team leader (1 person x 5 days)	Per day	66	5	£329	£329	£0	£0	£329
Venue, Scurie & equipment (MRDI Conference Room)(1 meeting)	Per meeting	70	1	£70	£70	£0	£0	£70
Expert honorarium at national level (4 Persons)	Per person	44	4	£175	£175	£0	£0	£175
Expert honorarium at local level (2 Persons)	Per person	44	2	£88	£88	£0	£0	£88
Travel, accommodation & per diem for local expert (lumpsum) (2 Persons)	Per person	61	2	£123	£123	£0	£0	£123
Food & refreshment for Meeting (10 Persons)	Per person	3	10	£26	£26	£0	£0	£26
Information Kit (10 Sets)	Per set	1	10	£9	£9	£0	£0	£9
Sub-Total				£820	£820	£0	£0	£820

Activity 2- In-house Training on Election Reporting**Activity 2.1- In-house Training on Election Reporting at National Level (9 Trainings)**

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Fee for Course Facilitator (1 persons x 2 days X 9 Trainings)	Per day	88	18	£1,579	£702	£877	£0	£1,579
Fee for Resource persons (6 sessions X 9 Trainings)	Per session	44	54	£2,368	£1,053	£1,315	£0	£2,368
Venue & Sound (2 days X 9 Trainings)(Average)	Per day	66	18	£1,188	£526	£662	£0	£1,188
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)(25 Set X 9 Trainings)	Per sets	7	225	£1,579	£702	£877	£0	£1,579
Food for participants (Tea & lunch for participant, expert and MRDI and media house team)(30 persons x 2 daysX 9 Trainings)	Per person	8	540	£4,263	£1,695	£2,568	£0	£4,263
Conveyance & incidental expense for national level participants (8 persons x 2 days X 9 Trainings)	Per person	13	144	£1,895	£842	£1,053	£0	£1,895
Travel, accommodation & per diem for the correspondent (lumpsum)(12 persons x 3 daysX 9 Trainings)	Per person	26	324	£8,526	£3,789	£4,737	£0	£8,526
Digital Banner (1 Banner X 9 Trainings)	Per unit	22	9	£197	£88	£110	£0	£197
Certificate for participants (9 Trainings)	Per Package	48	9	£434	£193	£241	£0	£434
Equipment rental (Laptop & multimedia) (2 days x 9 Trainings)	Per person	53	18	£947	£421	£526	£0	£947
Sub-Total				£22,974	£10,211	£12,763	£0	£22,974

Activity 2.2- In-house Training on Election Reporting at local level (1 Trainings)

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Fee for Course Facilitator (1 persons x 2 days)	Per day	132	2	£263	£0	£263	£0	£263
Fee for Resource persons (3 sessions x 2 days)	Per session	66	6	£395	£0	£395	£0	£395
Venue & Sound (2 days)	Per day	132	2	£263	£0	£263	£0	£263
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)	Per sets	7	25	£175	£0	£175	£0	£175
Food for participants (Tea & lunch for participants and media house team) (30 persons x 2days)	Per person	7	60	£421	£0	£421	£0	£421
Conveyance & incidental expenses for participants from venue town (5 persons x 2days)	Per person	9	10	£88	£0	£88	£0	£88
Travel, accommodation & per diem for the correspondent (lumpsum)(15 persons x 3days)	Per day	18	45	£789	£0	£789	£0	£789

Digital Banner	Per unit	22	1	£22	£0	£22	£0	£22
Certificate for participants	Per Package	48	1	£48	£0	£48	£0	£48
Transportation for Programme team & resource persons (Vehicle Rent+Fuel+driver allowance+oil) (2 vehicles x 3 days)	Per day	70	6	£421	£0	£421	£0	£421
Accommodation for Programme team, resource persons & course facilitator (7 persons x 2 nights)	Per night	18	14	£246	£0	£246	£0	£246
Daily allowance for Programme team & resource persons (7 persons x 3 days)	Per day	13	21	£276	£0	£276	£0	£276
Equipment rental (Laptop & multimedia) (2 days)	Per day	53	2	£106	£0	£106	£0	£106
Sub-Total				£3,513	£0	£3,513	£0	£3,513

Activity 3- Divisional Level Journalist Training and CSO-Media Interaction Meetings (6 Programme)

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Fee for Course Facilitator (1 persons x 2 days x 6 Trainings)	Per day	132	12	£1,579	£789	£789	£0	£1,579
Fee for Resource persons & Moderator (3 sessions x 2 days x 6 Trainings)	Per session	66	36	£2,368	£1,184	£1,184	£0	£2,368
Venue & Sound (2days x 6 Trainings)	Per day	132	12	£1,579	£789	£789	£0	£1,579
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material) for journalists and CSOs (40 sets X 6 Trainings)	Per sets	7	240	£1,684	£842	£842	£0	£1,684
Food for participants and MRDI coordinator and local team (Tea & lunch)(30 persons x 2 days +10 persons x 1 day x 6 Trainings)	Per person	7	420	£2,947	£1,474	£1,474	£0	£2,947
Conveyance & incidental expenses for 10 Journalists + 5 CSO participants from venue town (10 persons x 2 day + 5 persons x 1 day x 6 Trainings)	Per person	9	150	£1,316	£658	£658	£0	£1,316
Travel, accommodation & per diem for 15 Journalists + 5 CSO participants (lumpsum)(15 persons x 3 days +5 persons x 2 daysx 6 Trainings)	Per person	18	330	£5,789	£2,895	£2,895	£0	£5,789
Digital Banner (6 Trainings)	Per unit	22	6	£132	£66	£66	£0	£132
Certificate for participants (6 Trainings)	Per Package	48	6	£288	£145	£145	£0	£289
Fee for Local Coordinator (1 person x 10 daysx 6 Trainings)	Per day	9	60	£526	£263	£263	£0	£526
Conveyance and communication for local coordinator (6 Trainings)	Per training	26	6	£156	£79	£79	£0	£156
Transportation for Programme team & resource persons and course facilitator (Vehicle Rent+Fuel+driver allowance+oil) (2 vehicles x 3 days x 6 Trainings)	Per day	70	36	£2,526	£1,263	£1,263	£0	£2,526
Accommodation for Programme team, resource persons & course facilitator (7 persons x 2 nights x 6 Trainings)	Per night	18	84	£1,474	£737	£737	£0	£1,474
Daily allowance for Programme team & resource persons(7 persons x 3 days x 6 Trainings)	Per day	13	126	£1,658	£829	£829	£0	£1,658
Sub-Total				£24,026	£12,013	£12,013	£0	£24,026

Activity 4- Residential Training of Election Commission Beat Reporters**Activity 4.1- 3 Days Residential Training of Election Commission Beat Reporters**

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Fee for Course Facilitator (1 persons x 3 days)	Per day	132	3	£396	£0	£396	£0	£396
Fee for Resource persons (4 sessions x 3 days)	Per session	66	12	£789	£0	£789	£0	£789
Venue & Sound (Hope foundation Training Centre) (3days)	Per day	175	3	£526	£0	£526	£0	£526
Information kit (Jute bag, writing pad, pen, The representation of the people order (RPO), & information material)	Per sets	7	26	£175	£0	£175	£0	£175
Food for participants and MRDI team and expert (Tea & lunch) (30 persons x 3 days)	Per person	14	90	£1,263	£0	£1,263	£0	£1,263
Accommodation for participants, experts and MRDI team (27 room persons x 3 days)	Per room	18	81	£1,439	£0	£1,439	£0	£1,439
Conveyance and incidental expenses for participants (20 persons x 3 days)	Per person	13	60	£789	£0	£789	£0	£789
Digital Banner	Per unit	26	1	£26	£0	£26	£0	£26
Certificate for participants	Per Package	48	1	£48	£0	£48	£0	£48

Transportation for Programme team, resource persons & course facilitators (Vehicle Rent+Fuel+driver allowance+tol) (2 vehicle x 3 days)	Per day	53	6	£318	£0	£318	£0	£318
Transportation for participants (Vehicle Rent+Fuel+driver allowance+tol) 4 vehicles x 2 times for pick & drop	Per day	53	8	£421	£0	£421	£0	£421
Laptop for participants in class room (Use 5 laptops x 3 days)	Per day	14	15	£207	£0	£207	£0	£207
Stationery in Programme venue	Per Training	44	1	£44	£0	£44	£0	£44
Miscellaneous Expenses in Programme venue	Per Training	44	1	£44	£0	£44	£0	£44
Sub-Total				£6,484	£0	£6,484	£0	£6,484

Activity 4.2- Study Circle for Election Commission Best Reporters (2 study circles)

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Fee for Resource persons (1 session x 1 person x 2 Study Circle)	Per event	44	2	£88	£0	£0	£88	£88
Conveyance for participants (20 person x 2 Study Circle)	Per person	9	40	£361	£0	£0	£361	£361
Information kit (writing pad, pen & information material) (22 sets x 2 Study Circle)	Per Set	1	44	£39	£0	£0	£39	£39
Venue, Sound & equipment (MRDI Conference Room) (2 Meetings)	Per event	70	2	£140	£0	£0	£140	£140
Food & refreshment for Meeting (25 persons X 2 meetings)	Per person	3	50	£132	£0	£0	£132	£132
Sub-Total				£749	£0	£0	£749	£749

Activity 5- A Hand Book with Code of Ethics on Election Reporting**Activity 5.1- Media Content analysis**

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Honorarium for Lead Expert (1 person x 30 days)	Per day	88	30	£2,632	£2,632	£0	£0	£2,632
Media Monitoring officer TV & print (2 persons x 3 months)	Per month	219	6	£1,316	£1,316	£0	£0	£1,316
Data Analyst (2 persons x 2 months)	Per month	219	4	£877	£877	£0	£0	£877
Print Media Archive Charges (90 days x 6 print media)	Per day	0.3	540	£166	£166	£0	£0	£166
TV Media Archive Charges (4 TV Media x 90 days)	Per day	1	360	£316	£316	£0	£0	£316
Monitoring accessories for monitoring setup	Per Activity	219	1	£219	£219	£0	£0	£219
Sub-Total				£5,525	£5,525	£0	£0	£5,525

Activity 5.2- Draft Sharing Meeting

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Honorarium for Moderator (1 person X 1 day)	Per person	132	1	£132	£0	£132	£0	£132
Venue & Sound	Per day	303	1	£303	£0	£303	£0	£303
Information kit (Jute bag, writing pad, pen & information material) (15 sets)	Per set	4	15	£66	£0	£66	£0	£66
Food for participants & MRDI staffs (Tea & lunch)	Per person	9	15	£132	£0	£132	£0	£132
Time cost for media gatekeepers & election experts (10 persons X 1days)	Per person	44	10	£439	£0	£439	£0	£439
Digital Banner	Per unit	26	1	£26	£0	£26	£0	£26
Equipment rental (Laptop & multimedia)	Per day	53	1	£53	£0	£53	£0	£53
Sub-Total				£1,149	£0	£1,149	£0	£1,149

Activity 5.3-Publication

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Publication of the hand Book with code of ethics (300 Copies)	Per publication	4	300	£1,053	£0	£1,053	£0	£1,053
Distribution of Publication (200 Copies)	Per unit	0.44	200	£88	£0	£88	£0	£88
Sub-Total				£1,140	£0	£1,140	£0	£1,140

Activity 6- Depict picture of Election in media's perspective**Activity 6.1- Media Monitoring**

Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL
Honorarium for Lead Expert (1 person x 15 days x 6 months)	Per day	44	90	£2,632	£877	£877	£877	£2,632
Media Monitoring officer TV & Print (2 persons x 6 months)	Per month	219	12	£2,632	£877	£877	£877	£2,632
Data Analyst (1 person x 6 months)	Per month	219	6	£1,316	£439	£439	£439	£1,316
Newspaper subscription (30 days x 6 newspapers x 6 months)	Per day	0.1	1,080	£114	£38	£38	£38	£114
TV news clip charge (30 days x 4 televisions x 6 months)	Per day	1	720	£632	£211	£211	£211	£632
Monitoring accessories for monitoring setup	Per Activity	219	1	£219	£73	£73	£73	£219
Sub-Total				£7,544	£2,515	£2,515	£2,515	£7,544

Activity 6.2 - Publication									
Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL	
Honorarium for Editor/ Reviewer	Per publication	351	1	£351	£0	£0	£351	£351	
Honorarium Graphics Designer	Per publication	263	1	£263	£0	£0	£263	£263	
DTP printing (200 copies)	Copy	3	200	£526	£0	£0	£526	£526	
Distribution of Report (150 Copies)	Copy	0.3	150	£39	£0	£0	£39	£39	
Sub-Total				£1,180	£0	£0	£1,180	£1,180	

Programme Personnel									
Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL	
Team leader (partial)	Per month	588	9	£5,289	£1,763	£1,763	£1,763	£5,289	
Programme Coordinator (Full time)	Per month	570	9	£5,130	£1,710	£1,710	£1,710	£5,130	
Head of Media Monitoring (partial)	Per month	254	9	£2,289	£763	£763	£763	£2,289	
Programme Officer (Full time)	Per month	333	9	£2,999	£1,000	£1,000	£1,000	£2,999	
Sub-Total				£15,706	£5,235	£5,235	£5,235	£15,706	

Administrative Cost									
Item	Unit	Cost per unit	No. of Units	Total	Quarter-1	Quarter-2	Quarter-3	TOTAL	
Office Rent (Partial-15% of total)	Per month	304	9	£2,737	£912	£912	£912	£2,737	
Financial Management Service	Per month	281	9	£2,528	£842	£842	£842	£2,528	
Telephone, Mobilephone, Internet, Postage etc. (Partial)	Per month	44	9	£395	£132	£132	£132	£396	
Local Conveyance	Per month	35	9	£318	£105	£105	£105	£316	
Stationeries & office supplies	Per month	26	9	£237	£79	£79	£79	£237	
Utilities (Electricity, Gas, Water, office maintenance, Assistance etc.)	Per month	86	9	£592	£197	£197	£197	£592	
Audit of accounts	Per Audit	1,009	1	£1,009	£0	£0	£1,009	£1,009	
Sub-Total				£7,812	£2,268	£2,268	£3,276	£7,812	

Total				£96,622	£38,567	£47,080	£12,955	£96,622	
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Note:

Conversion rate (£1 = \$1.31298)

Conversion rate (\$1 = BDT 82.75)

\$129,489

BDT 10,715,215