

SEGREGATION OF TOTAL BUDGET AS PER ANNUAL ACTIVITY PLAN
PROJECT : BUILDING CAPACITY OF JOURNALISTS ON ETHICAL CHILD REPORTING

Sl.	Description		# of Units	Unit Cost	Total Cost in Taka		Uicef Contribution In Taka			
					Unicef Contribution	MRDI Contribution	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
A	CONTENT ANALYSIS/BASELINE SURVEY OF SELECTED MEDIA									
1.00	Content analysis/baseline survey team									
1.01	Principle Investigator	1 person per month	3	100,000	300,000.00		300,000	-	-	-
1.02	Co-Principle Investigator	4 experts x 3 months	12	25,000	300,000.00		300,000	-	-	-
	<i>Sub-total:</i>				600,000.00	-	600,000	-	-	-
2.00	Indicator Setting Meeting (1 Meetings)									
2.01	Food (Tea-snacks & Lunch)	9 persons (Investigator & staff)	9	450	-	4,050.00		-	-	-
2.02	Venue (MRDI Conference Room)	1 meeting	1	3,000	-	3,000.00		-	-	-
	<i>Sub-total:</i>				-	7,050.00	-	-	-	-
3.00	Media Content Monitoring									
3.01	Salary for monitoring experts (Full time)	1 Person x 3 months	3	20,000	60,000.00		60,000	-	-	-
3.02	Newspaper Subscription for clipping	12 Newspaper x 3 months	36	300	10,800.00		10,800	-	-	-
3.03	Cableline Subscription	For 3 months	3	600	-	1,800.00	-	-	-	-
3.04	Data Entry Operator (Full time)	1 Persons for 3 months	3	10,000	30,000.00	-	30,000	-	-	-
	<i>Sub-total:</i>				100,800.00	1,800.00	100,800	-	-	-
4.00	Stakeholders interview									
	Orientation for Interviewer									
4.01	Travel allowance for Interviewer from Division	2 Way for 5 persons	5	1,200	6,000.00	-	6,000	-	-	-
4.02	Daily allowance & incidental allowance	5 persons x 3 nights	15	1,600	24,000.00	-	24,000	-	-	-
4.03	Food for Orientation (2 Tea-snacks & Lunch)	1 Orientation	15	350	5,250.00	-	5,250	-	-	-
4.04	Interview of media Gatekeepers	10 national+ 5 Local	15	750	11,250.00	-	11,250	-	-	-
4.05	Interview of media Reporters	30 national + 50 local	80	500	40,000.00	-	40,000	-	-	-
	<i>Sub-total:</i>				86,500.00	-	86,500	-	-	-

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5.00	Focus Group Discussion (FGD)									
5.01	Venue (MRDI Conference Room)		1	3,000	-	3,000.00	-	-	-	-
5.02	Food (Tea-snacks & Lunch)	15 Persons	15	350	5,250.00	-	5,250	-	-	-
5.03	Travel (Journalists from Division-level)	5 persons X 2 ways	5	1,200	6,000.00	-	6,000	-	-	-
5.04	Daily allowance (journaliat from division level)	5 persons x 2 nights	10	1,600	16,000.00	-	16,000	-	-	-
5.05	Fees for participants	10 Persons	10	1,000	10,000.00	-	10,000	-	-	-
5.06	Equipment Rental (1 Laptop & 1 Multi media Projector)	1 meeting	1	6,000	6,000.00	-	6,000	-	-	-
	Sub-total:				43,250.00	3,000.00	43,250	-	-	-
6.00	<i>Review secondary materials</i>									
6.01	Cost for materials collection				20,000.00	-	20,000	-	-	-
	Sub-total:				20,000.00	-	20,000	-	-	-
7.00	Draft report sharing workshop									
7.01	Venue (UNICEF conference room)	1 Workshop	1		-	-	-	-	-	-
7.02	Information Kit (Folder, writing pad, pen & material)	35 Sets	35	500	17,500.00	-	17,500	-	-	-
7.03	Travel (Journalists from Division-level)	5 persons X 2 ways	5	1,200	6,000.00	-	6,000	-	-	-
7.04	Daily allowance (Journaliat from division level)	5 persons x 2 nights	10	1,600	16,000.00	-	16,000	-	-	-
7.05	Food for Workshop (Tea-snacks & 1 Lunch)	40 persons (From unicef canteen)	40	300	12,000.00	-	12,000	-	-	-
	Sub-total:				51,500.00	-	51,500	-	-	-
B	TRAINING MODULE DEVELOPMENT									
8.00	<i>Training Module development</i>									
8.01	Fee for Team leader	1 Persons X 3 Months	3	75,000	225,000.00	-	-	112,500	112,500	-
8.02	Fee for Team Member	2 Persons X 3 Months	6	50,000	300,000.00	-	-	150,000	150,000	-
8.03	Meeting of Module Development Team (Tea & food)	6 persons x 3 meetings)	18	350	6,300.00	-	-	2,100	4,200	-
8.04	Documentation	per month	3	2,000	6,000.00	-	-	2,000	4,000	-
	Sub-total:				537,300.00	-	-	266,600	270,700	-

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9.00	<i>Module Review & Finalizing Meeting</i>									
9.01	Fee for academician	1 Person	1	50,000	50,000.00	-	50,000	-	-	-
9.02	Fee for Issue Experts	5 Persons	5	20,000	100,000.00	-	100,000	-	-	-
9.03	Venue (MRDI Conference Room)	Per meeting	1	3,000	-	3,000.00	-	-	-	-
9.04	Food (For 15 Participants)	15 Persons X 1 Meeting	15	350	5,250.00	-	5,250	-	-	-
9.05	Equipment Rental (1 Laptop & 1 Multi media Projector)	1 meeting	1	6,000	6,000.00	-	6,000	-	-	-
	Sub-total:				161,250.00	3,000.00	161,250	-	-	-
C	CAPACITY BUILDING OF JOURNALISTS									
10.00	5 In-house Training (Divisional Level)									
10.01	Fee for Resource persons	Tk. 50,000/- is the unit cost per training for resource persons for 7 to 8 sessions x 5 Trainings	5	50,000	250,000.00	-	-	-	200,000	50,000
10.02	Daily subsistence allowance for Resource persons	3 Persons X 5 Trainings X 3 nights	45	2,200	99,000.00	-	-	-	79,200	19,800
10.03	Fee for Local Coordinator (10 days)	1 person x 5 Trainings	5	10,000	50,000.00	-	-	-	40,000	10,000
10.04	Information kit (Folder, writing pad, pen & material)	30 sets x 5 Trainings	150	500	75,000.00	-	-	-	75,000	-
10.05	Food for participants (2 tea-snacks and lunch)	30 persons x 5 Trainings X 2 days	300	500	150,000.00	-	-	-	120,000	30,000
10.06	Venue (With sound system & equipments)	2 day x 5 Trainings	10	4,000	40,000.00	-	-	-	32,000	8,000
10.07	Banner	1 banner X 5 training	5	2,500	12,500.00	-	-	-	10,000	2,500
10.08	Travel (Journalists from district towns of the division)	15 Journalists x 5 Trainings	75	500	37,500.00	-	-	-	30,000	7,500
10.09	Daily allowance (Journalists from district towns of the division)	15 Journalists x 5 Trainings x 3 nights	225	1,200	270,000.00	-	-	-	216,000	54,000
10.10	Conveyance (Journalists from divisional town)	10 Journalists x 5 Trainings X 2 days	100	450	45,000.00	-	-	-	36,000	9,000
10.11	Local Conveyance and Communication	per division	5	2,000	10,000.00	-	-	-	8,000	2,000
10.12	Certificate	35 certificate x 5 division	175	215	37,625.00	-	-	-	37,625	-

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10.13	Photo Documentation	per division	5	2,000	10,000.00	-	-	-	8,000	2,000
10.14	Transportation for Program Staffs and resource persons (Vehicle Rent+Fuel+driver allowance+toll)	5 Trainings	5	20,000	100,000.00	-	-	-	80,000	20,000
10.15	Daily subsistence allowance for Program Staffs	2 persons x 5 Trainings x 3 nights	30	2,200	66,000.00	-	-	-	52,800	13,200
10.16	Equipment Rental (1 Laptop & 1 Multi media Projector)	5 Trainings x 3 Days	15	6,000	90,000.00	-	-	-	72,000	18,000
	Sub-total:				1,342,625.00	-	-	-	1,096,625	246,000
11.00	5 Orientations for Correspondents (Division Level)									
11.01	Fee for Resource persons	5 Orientation	5	40,000	200,000.00	-	-	-	120,000	80,000
11.02	Daily subsistence allowance for Resource persons	3 Persons X 5 Orientation X 2 nights	30	2,200	66,000.00	-	-	-	39,600	26,400
11.03	Fee for Local Coordinator (10 days)	1 Persons X 5 Orientation	5	10,000	50,000.00	-	-	-	30,000	20,000
11.04	Venue (With sound system)	1 day X 5 Orientations	5	4,000	20,000.00	-	-	-	12,000	8,000
11.05	Banners	5 Banners	5	2,500	12,500.00	-	-	-	7,500	5,000
11.06	Information kit (Folder, writing pad, pen & material)	30 Sets X 5 Orientation	150	500	75,000.00	-	-	-	75,000	-
11.07	Food for participants (2 tea-snacks and lunch)	30 persons x 5 Orientation	150	500	75,000.00	-	-	-	45,000	30,000
11.08	Travel (Journalists from district towns of the division)	10 Persons X 2 way X 5 Orientation	100	500	50,000.00	-	-	-	30,000	20,000
11.09	Daily allowance for participant (Journalists from district towns of the division)	10 Persons X 2 nights X 5 Orientation	100	1,200	120,000.00	-	-	-	72,000	48,000
11.10	Local Conveyance for Participants (Journalists from district towns)	15 Persons X 5 Orientations	75	500	37,500.00	-	-	-	22,500	15,000
11.11	Local Conveyance and Communication	5 Orientations	5	2,000	10,000.00	-	-	-	6,000	4,000
11.12	Photo Documentation	5 Orientations	5	2,000	10,000.00	-	-	-	6,000	4,000
11.13	Transportation for Program Staffs and resource persons (Vehicle Rent+Fuel+driver allowance+toll)	5 orientation	5	20,000	100,000.00	-	-	-	60,000	40,000
11.14	Daily subsistence allowance for Program Staffs	2 persons x 5 orientation x 2 nights	20	2,200	44,000.00	-	-	-	26,400	17,600
11.15	Equipment Rental (1 Laptop & 1 Multi media Projector)	Per unit x 5 orientation x 2 Days	10	6,000	60,000.00	-	-	-	36,000	24,000
	Sub-total:				930,000.00	-	-	-	588,000	342,000

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12.00	10 In-house Consultation Meetings with National Media									
12.01	Fee for Resource persons	3 Resource persons X 10 Media House	30	10,000	300,000.00	-	-	-	300,000	-
12.02	Food (tea-snacks and lunch)	15 persons X 10 Media House	150	500	75,000.00	-	-	-	75,000	-
12.03	Information kit (Folder, writing pad, pen & material)	20 Sets X 10 Media House	200	500	100,000.00	-	-	-	100,000	-
12.04	Equipment Rental (1 Laptop & 1 Multi media Projector)	Per unit x 10 days	10	6,000	60,000.00	-	-	-	60,000	-
	Sub-total:				535,000.00	-	-	-	535,000	-
D	HANDBOOK ON JOURNALISTIC ETHICS ON CHILD REPORTING									
13.00	Handbook on Journalistic ethics									
13.01	Fee for writer	1 person (Output Based)	1	200,000	200,000.00	-	-	-	100,000	100,000
13.02	Fee for Translator (In English)	1 Person (Output Based)	1	75,000	75,000.00	-	-	-	37,500	37,500
13.03	Fee for Editor (Bangla)	1 person (Output Based)	1	50,000	50,000.00	-	-	-	25,000	25,000
13.04	Fee for Graphic designer	1 person (Output Based)	1	30,000	30,000.00	-	-	-	15,000	15,000
	Sub-total:				355,000.00	-	-	-	177,500	177,500
E	PROJECT SUPPORT COST									
14.00	Personnel Salaries and Benefits					-				
14.01	Team Leader (Partial)	1 person for 12 months	12	30,000	360,000.00	-	90,000	90,000	90,000	90,000
14.02	Coordinator (Partial)	1 person for 12 months	12	35,000	240,000.00	180,000.00	60,000	60,000	60,000	60,000
14.03	Project Manager (Full Time)	1 person for 12 months	12	35,000	420,000.00	-	105,000	105,000	105,000	105,000
14.04	Manager, Accountant (Partial)	1 person for 12 months	12	30,000	360,000.00	-	90,000	90,000	90,000	90,000
	Sub-total:				1,380,000.00	#####	345,000	345,000	345,000	345,000

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	<i>TOTAL PROGRAMME COST</i>				6,143,225.00	#####	1,408,300	611,600	3,012,825	1,110,500
15.00	Administrative & office maintenance Cost									
15.01	Office Rent (Partial, 60% of total)	Per month	12	30,000	240,000.00	120,000.00	60,000	60,000	60,000	60,000
15.02	Telephone, Mobilephone, Internet, Postage etc. (Partial)	Per month	12	5,000	60,000.00	-	15,000	15,000	15,000	15,000
15.03	Stationeries & office supplies (50%)	Per month	12	4,000	48,000.00	-	12,000	12,000	12,000	12,000
15.04	Utilities (Electricity, Gas, Water & maintenance) (50%)	Per month	12	8,400	100,800.00	-	25,200	25,200	25,200	25,200
15.05	Audit fees	Per Period	1	40,000	40,000.00	-	10,000	10,000	10,000	10,000
	<i>TOTAL ADMINISTRATIVE COST</i>				488,800.00	120,000	122,200	122,200	122,200	122,200
	Grand Total				6,632,025.00	314,850	1,530,500	733,800	3,135,025	1,232,700



(Hasibur Rahman)
Executive Director