

Project: Livelihood Programme for the Women and Health Clinic for the Community

ANNEX-A

Supported by: Mutual Trust Bank Ltd., Implemented by: MRDI

Budget for Three (03) Years from August 2016 to July 2019

SL	Major Expenditures	Unit	No. of Unit	Unit Rate	Total	1st Installment (Aug-Dec 2016)	2nd Installment (Jan-Jun 2017)	3rd Installment (Jul-Dec 2017)	4th Installment (Jan-Jun 2018)	5th Installment (Jul-Dec 2018)	6th Installment (Jan-Jul 2019)
A	Inaguration programme	Event	1	200,000	200,000	-	200,000	-	-	-	-
	Sub-total (A)				200,000	-	200,000	-			-
B	Quick assessment										
B.1	Survey and reporting by MRDI including field visit	Lump sum	1	100,000	100,000	100,000	-	-	-	-	-
	Sub-total (B)				100,000	100,000	-	-			-
C	Construction of Training Centre and community clinic										
C.1	Construction (Lump Sum for 1860 SFT) (training centre and health clinic)	Complex	1	4,800,000	4,800,000	4,000,000	800,000	-	-	-	-
C.2	Deep Tubewell	Unit	1	120,000	120,000	-	120,000	-	-	-	-
C.3	Solar panel	Unit	1	80,000	80,000	-	80,000	-	-	-	-
	Sub-total (C)				5,000,000	4,000,000	1,000,000	-	-	-	-
D	Livelihood Training + Training for Paramedics and Running Cost for Training and Clinic										
D.1	Sewing machine (Including carrying cost, 20 machine)	Unit	20	9,000	180,000	-	180,000	-	-	-	-
D.2	Cutting Table & office table	Unit	2	10,000	20,000	-	20,000	-	-	-	-
D.3	Chair for office & training centre	Unit	28	2,000	56,000	-	56,000	-	-	-	-
D.4	Office Almira (steel)	Unit	1	35,000	35,000	-	35,000	-	-	-	-
D.5	Shelf for store room	Unit	2	20,000	40,000	-	40,000	-	-	-	-
D.6	Trainee allowance_Tailoring (4 batches x 20 persons x 100 days)	person/days	8000	50	400,000	-	100,000	100,000	100,000	100,000	-
D.7	Trainee allowance- Hand Embroidary (4 Batch x 20 persons x 100 days)	person/days	8000	50	400,000	-	100,000	100,000	100,000	100,000	-
D.8	Training materials	Lump sum	1	300,000	300,000	-	75,000	75,000	75,000	75,000	-
D.9	Embroidery Trainer Salary (1 person x 22 months including 2 month bonus)	Person/months	22	20,000	440,000	-	120,000	130,000	130,000	60,000	-
D.10	Tailoring Trainer Salary (1 person x 22 months including 2 month bonus)	Person/months	22	15,000	330,000	-	90,000	97,500	97,500	45,000	-
D.11	Centre Maintenance	Month	30	3,000	90,000	-	18,000	18,000	18,000	36,000	-
	Subtotal (D)				2,291,000	-	834,000	520,500	520,500	416,000	-

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E.	Clinic Management and Expenditure										
E.1	Training for 2 paramedics (12 months long for 2 persons)	Persons	2	140,000	280,000	140,000	140,000	-	-	-	-
E.2	Conveyance, communication & incidental cost for trainee paramedics (2 persons X 12 months)	Person/months	24	3,000	72,000	30,000	36,000	6,000	-	-	-
E.3	Salary for paramedics during training (2 person X 13 months including bonus)	Person/months	26	2,000	52,000	20,000	26,000	6,000	-	-	-
E.4	Salary for paramedics (2 persons X 25 incl. bonus)	Person/months	50	6,000	300,000	-	-	60,000	78,000	78,000	84,000
E.5	Maintenance cost for clinic	Month	24	2,000	48,000	-	-	12,000	12,000	12,000	12,000
E.6	Medicine for laboratory	Month	24	10,000	240,000	-	-	60,000	60,000	60,000	60,000
E.7	MBBS Doctors visit (12 month x 2 visit +12 visit for 24 months)	Visit	36	15,000	540,000	150,000	210,000	45,000	45,000	45,000	45,000
E.8	Furniture and fixtures and laboratory equipment (chair table tool, semi-double bed, mosquito net, sleeping mat, steel almira and others)	Lumpsum	1	300,000	300,000	-	300,000	-	-	-	-
	Sub-total (E)				1,832,000	340,000	712,000	189,000	195,000	195,000	201,000
F.	Project Management Cost										
F.1	Field Coordinator Salary (Tk. 8,000 X 13 months+ Tk.8,800 x 13 months+ Tk.9,680 x 13 months) including festival allowance	Person/months	39	8,827	344,240	44,000	60,000	57,200	57,200	58,080	67,760
F.2	Center In-Charge Salary (Tk. 7,000 X 6.5 months+ Tk.7,500 x 13 months+ Tk.8,000 x 13 months) including festival allowance	Person/months	32.5	7,600	247,000	-	45,500	48,750	48,750	48,000	56,000
F.3	Night guard (Tk.4,000 X 13 months + Tk.4,500 x 13 months+Tk. 5000 x 13 months) including festival allowance	Person/months	39	4,400	171,600	22,000	26,000	29,300	29,300	32,500	32,500
F.4	Monitoring officer and Programme officer (2 persons from MRDI) including festival allowance	Person/months	39	41,422	1,615,472	220,000	260,000	275,600	275,600	292,136	292,136
F.5	Manager, Finance from MRDI (50% salary including festival allowance)	Person/months	39	40,246	1,569,594	219,937	219,937	274,440	274,440	290,420	290,420
	Sub-total (F)				3,947,906	505,937	611,437	685,290	685,290	721,136	738,816

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G.	Program support cost										
G.1	Postage & Communication	Month	36	200	7,200	1,000	1,400	1,200	1,200	1,200	1,200
G.2	Phone/Mobile	Month	36	1,200	43,200	6,000	8,400	7,200	7,200	7,200	7,200
G.3	Conveyance	Month	36	2,000	72,000	10,000	14,000	12,000	12,000	12,000	12,000
G.4	Office Stationery	Month	36	1,000	36,000	5,000	7,000	6,000	6,000	6,000	6,000
G.5	Audit fees	Year	3	50,000	150,000	-	50,000	-	50,000	-	50,000
	Sub-total (G)				308,400	22,000	80,800	26,400	76,400	26,400	76,400
H.	Field monitoring & supervision by MRDI										
H.1	Field monitoring & supervision by MRDI including travel accommodation local transportation for field visit and others	Quarter	12	50,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000
	Sub-total (H)				600,000	100,000	100,000	100,000	100,000	100,000	100,000
	Total Programme Cost (A+B+C+D+E+F+G+H)				14,279,306	5,067,937	3,538,237	1,521,190	1,577,190	1,458,536	1,116,216
I.	Working Capital				400,000						400,000
J.	Operational & Coordination fees for the Implementing Organisation (15 % on Total Programme Cost)				2,141,896	760,191	530,736	228,179	236,579	218,780	167,432
K.	Reserve fund for Expenditure (To be Utilized for any expenses as per requirement)				295,256	-	-	-	-	-	295,256
	GRAND TOTAL				17,116,458	5,828,128	4,068,973	1,749,369	1,813,769	1,677,316	1,978,904