

BUDGET SUMMARY

Project : Promoting News Literacy and Ethical Journalism

Sl.	Description	Total Budget in Taka		
		UNICEF Contribution (BDT)	MRDI Contribution (BDT)	Total Budget (BDT)
	Programme Costs	8,999,600	900,648	9,900,248
	Direct Programme Support Costs	2,998,800	5,449,728	8,448,528
	TOTAL BUDGET	11,998,400	6,350,376	18,348,776

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

Note: 2 Contribution will be provided from MRDI and its several contracts & Projects

PROGRAMME COST

Project : Promoting News Literacy and Ethical Journalism

Sl.	Description		# of Units	Unit Cost in Taka	Total Cost in Taka		
					Unicef Contribution	MRDI Contribution	Total Budget
1.00	Knowledge transfer on ethical media monitoring responsibilities to NHRC						
1.01	Capacity Building of NHRC Staffs						
1.01.1	Food & Refreshment	3 staffs x 4 times x 3 months	36	150	5,400	-	5,400
1.01.2	Stationery	3 staffs x 4 times x 3 months	36	50	1,800	-	1,800
1.01.3	Conveyance and Incidental cost for NHRC staff	3 staffs x 4 times x 3 months	36	400	14,400	-	14,400
	<i>Sub-total:</i>				21,600	-	21,600
1.02	Continuation of media monitoring support to NHRC						
1.02.1	Media Monitoring service (Print and TV)	2 Component x 9 months	18	25,000	450,000	-	450,000
1.02.2	News paper subscription, pasting & filing	10 newspaper Tk. 3,500 + Tk. 3000 for clipping for 9 months	9	6,500	58,500	-	58,500
1.02.3	TV Media archive Charges	6 TV Channels x 30 days x Tk. 50 for 9 months	9	9,000	81,000	-	81,000
	<i>Sub-total:</i>				589,500	-	589,500
	<i>Sub-total of 1.00 Knowledge transfer on ethical media monitoring responsibilities to NHRC</i>				611,100	-	611,100
2.00	Develop ethical guideline for TV Media						
2.01	Draft Ethical Guideline for TV Media						
2.01.1	Fee for technical advisor	1 person x 10 days	10	15,000	150,000	-	150,000
2.01.2	Team members	2 persons x 20 days	40	7,000	280,000	-	280,000
2.01.3	TV Media archive Charges	6 TV Channels x 30 days x 6 months	1080	50	54,000	-	54,000
2.01.4	Publication of Guideline	DTP design, layout & editing and production of Report	300	300	90,000	-	90,000
	<i>Sub-total:</i>				574,000	-	574,000
2.02	Consultation Meeting in Dhaka for Head of Station						
2.02.1	Venue & Sound	YWCA	1	17,000	17,000	-	17,000
2.02.2	Equipments (Laptop & Multimedia)	1 Meeting	1	6,000	6,000	-	6,000
2.02.3	Information kit (Folder, writing pad, pen & information material)	13 units	13	500	6,500	-	6,500
2.02.4	Food for participants (Tea & lunch)	15 persons	15	900	13,500	-	13,500
2.02.5	Time cost for media gatekeepers	10 persons	10	5,000	50,000	-	50,000
2.02.6	Digital Banner	1 meeting	1	4,500	4,500	-	4,500
2.02.7	Photo documentation	1 Event	1	2,000	2,000	-	2,000

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					Unicef Contribution	MRDI Contribution	Total Budget
2.02.8	Coordination & Communication	1 person X 5 days	5	3,000	15,000	-	15,000
2.02.9	Fee for NHRC Representative as resource person	1 person	1	6,500	6,500	-	6,500
	Sub-total:				121,000	-	121,000
2.03	Consultation Meeting with 10 TV news reporters from outside Dhaka						
2.03.1	Venue & Sound	YWCA	1	17,000	17,000	-	17,000
2.03.2	Equipments (Laptop & Multimedia)	1 Meeting	1	6,000	6,000	-	6,000
2.03.3	Information kit (Folder, writing pad, pen & information material)	13 units	13	500	6,500	-	6,500
2.03.4	Food for participants (Tea & lunch)	15 units	15	900	13,500	-	13,500
2.03.5	Travel for participants of outside Dhaka	10 persons x 2 ways	20	1,000	20,000	-	20,000
2.03.6	ABM for participants from outside Dhaka	10 persons x 2 nights	20	2,200	44,000	-	44,000
2.03.7	Digital Banner	1 unit	1	4,500	4,500	-	4,500
2.03.8	Photo documentation	1 Event	1	2,000	2,000	-	2,000
2.03.9	Coordination & Communication	1 person x 5 days	5	3,000	15,000	-	15,000
2.03.10	Fee for NHRC Representative as resource person	1 person	1	6,500	6,500	-	6,500
	Sub-total:				135,000	-	135,000
2.04	Launching of Guideline						
2.04.1	Honorarium for Moderator	1 Event	1	6,500	6,500	-	6,500
2.04.2	Venue & Sound	Brac Centre Inn	1	45,000	45,000	-	45,000
2.04.3	Venue decoration (Festoon, stage etc.)	1 event	1	15,000	15,000	-	15,000
2.04.4	Equipments (Laptop & Multimedia)	1 day	1	6,000	6,000	-	6,000
2.04.5	Information kit (Folder, writing pad, pen & information material)	100 units	100	400	40,000	-	40,000
2.04.6	Food for participants (Tea & lunch)	100 units	100	1,200	120,000	-	120,000
2.04.7	Travel for participants of outside Dhaka	10 persons x 2 ways	20	1,000	20,000	-	20,000
2.04.8	ABM for participants of outside Dhaka	10 persons x 2 days	20	2,200	44,000	-	44,000
2.04.9	Photo documentation	1 Event	1	5,000	5,000	-	5,000
2.04.10	Digital Banner with stage setup	1 unit	1	7,000	7,000	-	7,000
2.04.11	Coordination & Communication	1 person x 5 days	5	3,000	15,000	-	15,000
2.04.12	Invitation card printing and distribution	1 event	1	10,000	10,000	-	10,000
	Sub-total:				333,500	-	333,500
	Sub-Total of 2.00 for Developing ethical guideline for TV Media				1,163,500	-	1,163,500

PROGRAMME COST

Project : Promoting News Literacy and Ethical Journalism

Sl.	Description		# of Units	Unit Cost in Taka	Total Cost in Taka		
					Unicef Contribution	MRDI Contribution	Total Budget
3.00	Advocacy for ethical journalism and news literacy						
3.01	Advocacy with Ministry of Education						
3.01.1	Honorarium for consultant for advocacy	1 person X 15 days	15	5,000	75,000	-	75,000
3.01.2	Advocacy meeting with Ministry officials	2 meetings including conveyance for participants and lunch for ministry officials	2	30,000	60,000	-	60,000
	Sub-total:				135,000	-	135,000
3.02	Advocacy with youths						
3.02.1	Content development for orientation and interaction on News Literacy						
3.02.1.1	Content development Expert	1 person x 10 days	10	5,000	50,000	-	50,000
3.02.1.2	Fee for Media Expert	3 persons	3	5,000	15,000	-	15,000
3.02.1.3	Food & refreshment, venue, equipment & stationery for Content development meeting	one time	1	15,000	15,000	-	15,000
	Sub-total:				80,000	-	80,000
3.02.2	Orientation and interaction meeting on news literacy with Youths at 24 Districts						
3.02.2.1	Fee for Local Coordinator	(1 person x 24 districts) & (1 person x 10 days x 1,000)	24	10,000	240,000	-	240,000
3.02.2.2	Conveyance and communication for local coordinator	24 districts	24	3,000	72,000	-	72,000
3.02.2.3	Travel for MRDI staff and resource person orientation and interaction meeting	1 microbus x 24 visits x 3 days	72	10,000	720,000	-	720,000
3.02.2.4	ABM for MRDI staff orientation and interaction meeting	3 persons x 24 visits x 2.5 days	180	2,200	396,000	-	396,000
3.02.2.5	Venue and sound for orientation and interaction meeting	1 day x 24 events	24	8,000	192,000	-	192,000
3.02.2.6	Food for participants (orientation and interaction meeting)	200 persons x 24 districts	4800	300	1,440,000	-	1,440,000
3.02.2.7	Information kit for participants (pen, writing pad and shoulder bag)	200 persons x 24 districts	4800	150	720,000	-	720,000
3.02.2.8	Honorarium for Resource persons from Dhaka	1 person X 24 districts X 2 days	48	6,500	312,000	-	312,000
3.02.2.9	ABM for Resource persons from Dhaka	1 person X 24 visits X 2.5 days	60	2,200	132,000		132,000
3.02.2.10	Honorarium and time cost for local resource person	3 person X 24 programs	72	2,000	144,000		144,000
3.02.2.11	Coordination & Communication	1 person x 3 days X 24	72	3,000	216,000		216,000
3.02.2.12	Banner and venue decoration	24 events	24	8,000	192,000		192,000
	Sub-total:				4,776,000	-	4,776,000
3.05	Reprint booklet						

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					Unicef Contribution	MRDI Contribution	Total Budget
3.05.1	Fee for reviewer of existing booklet	1 person x 2 days	2	10,000	20,000	-	20,000
3.05.2	Printing of booklets	6000 copies	6000	30	180,000	-	180,000
	Sub-total:				200,000	-	200,000
3.06	Interaction sessions with GoB, media and CSOs						
3.06.1	Venue (Circuit house of the district)	24 sessions	24	2,500	60,000	-	60,000
3.06.2	Information kit	12 sets X 24 sessions	288	200	57,600	-	57,600
3.06.3	Tea and snacks	15 persons X 24 sessions	360	250	90,000	-	90,000
3.06.4	Conveyance and incidental cost for participants	10 persons X 24 sessions	240	400	96,000	-	96,000
	Sub-total:				303,600	-	303,600
	Subtotal of 3. Advocacy for ethical journalism and news literacy				5,494,600	-	5,494,600
4.00	Programme Personnel						
4.01	Advisor for adolescent and GoB, media and CSOs interaction meeting in 24 UNICEF Priority districts (Part-time)	1 person x 12 months	12	25,000	300,000	437,208	737,208
		1 person x 12 months	12	26,500	318,000	463,440	781,440
4.02	Programme Coordinator for adolescent and GoB, media and CSOs interaction meeting in 24 UNICEF Priority districts	1 person x 12 months	12	45,000	540,000		540,000
		1 person x 12 months	12	47,700	572,400		572,400
	Sub-total of 4.00 Programme Personnel				1,730,400	900,648	2,631,048
	Grand Total of Programme				8,999,600	900,648	9,900,248

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

DIRECT PROGRAMME SUPPORT COST

Project : Promoting News Literacy and Ethical Journalism

Sl.	Description		# of Units	Unit Cost in Taka	Total Cost in Taka		
					Unicef Contribution	MRDI Contribution	Total Budget
5.00	Personnel Salaries and Benefits						
5.01	Advisor (Part-time) (ED MRDI 50% working time of the UNICEF project)	1 person x 12 months	12	25,000	300,000	437,208	737,208
		1 person x 12 months	12	26,500	318,000	463,440	781,440
5.04	Finance personnel/s (Partial)	1 person x 12 months	12	40,000	480,000	426,096	906,096
		1 person x 12 months	12	42,400	508,800	436,248	945,048
	Sub-total:				1,606,800	1,762,992	3,369,792
6.00	Administrative & office maintenance Cost						
6.01	Office Rent (Partial)	Per month	24	40,000	960,000	2,691,600	3,651,600
6.02	Telephone, Mobile phone, Internet, Postage etc. (Partial)	Per month	24	5,000	120,000	240,000	360,000
6.03	Local Transportation (Partial)	Per month	24	3,000	72,000	72,000	144,000
6.04	Stationeries & office supplies (Partial)	Per month	24	5,000	120,000	120,000	240,000
6.05	Utilities (Electricity, Gas, Water & maintenance, Assistance) (Partial)	Per month	24	5,000	120,000	563,136	683,136
	TOTAL ADMINISTRATIVE COST				1,392,000	3,686,736	5,078,736
	Grand Total				2,998,800	5,449,728	8,448,528

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Note: 2 Contribution will be provided from MRDI and its several contracts & Projects