

## Project Budget

**Name of the organization**

**Management and Resources Development Initiative (MRDI)**

**Name of the Project :**

**Bridging Corporate Sector and Media in Promoting good governance.**

**Period :**

**August 2005 to July 2007**

**Project Life:**

**2 (Two years)**

**Total Budget:**

**Taka-48,01,896.00**

**Own Contribution:**

**MJ 's Contribution**

**Taka-48,01,896.00**

| Head         | Major Expenditures                                                   | Year-1        |                |                |               | Total yr 1     | Year-2        |                |                |               | Total yr 2     | Grand Total    |
|--------------|----------------------------------------------------------------------|---------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|
|              |                                                                      | Q1            | Q2             | Q3             | Q4            |                | Q1            | Q2             | Q3             | Q4            |                | Taka           |
| <b>40.00</b> | <b>Salary &amp; Benefits</b>                                         |               |                |                |               |                |               |                |                |               |                |                |
| 40.1         | Coordinator (@Tk. 15,000/- per month) 26 months                      | 45,000        | 52,500         | 52,500         | 45,000        | 195,000        | 45,000        | 52,500         | 52,500         | 45,000        | 195,000        | 390,000        |
| 40.2         | Accountant (@Tk. 9,500/- per month) 26 months                        | 28,500        | 33,250         | 33,250         | 28,500        | 123,500        | 28,500        | 33,250         | 33,250         | 28,500        | 123,500        | 247,000        |
| 40.3         | Project Assistant (@Tk. 5,000/- per month) 26 months                 | 15,000        | 17,500         | 17,500         | 15,000        | 65,000         | 15,000        | 17,500         | 17,500         | 15,000        | 65,000         | 130,000        |
|              |                                                                      |               |                |                |               |                |               |                |                |               |                |                |
|              | <b>Sub total</b>                                                     | <b>88,500</b> | <b>103,250</b> | <b>103,250</b> | <b>88,500</b> | <b>383,500</b> | <b>88,500</b> | <b>103,250</b> | <b>103,250</b> | <b>88,500</b> | <b>383,500</b> | <b>767,000</b> |
| <b>42.00</b> | <b>Office Rent</b>                                                   |               |                |                |               | -              |               |                |                |               | -              | -              |
| 42.1         | Office rent (@ Tk 6,000/- per month)                                 | 18,000        | 18,000         | 18,000         | 18,000        | 72,000         | 18,000        | 18,000         | 18,000         | 18,000        | 72,000         | 144,000        |
|              |                                                                      |               |                |                |               | -              |               |                |                |               | -              | -              |
|              | <b>Sub total</b>                                                     | <b>18,000</b> | <b>18,000</b>  | <b>18,000</b>  | <b>18,000</b> | <b>72,000</b>  | <b>18,000</b> | <b>18,000</b>  | <b>18,000</b>  | <b>18,000</b> | <b>72,000</b>  | <b>144,000</b> |
| <b>43.00</b> | <b>Office Maint/Repair and Cleaning Mat.</b>                         |               |                |                |               | -              |               |                |                |               | -              | -              |
| 43.1         | Electricity (24 months @ Tk. 1,000/-)                                | 3,000         | 3,000          | 3,000          | 3,000         | 12,000         | 3,000         | 3,000          | 3,000          | 3,000         | 12,000         | 24,000         |
| 43.2         | Cleaning material (24 months @ Tk. 300/-)                            | 900           | 900            | 900            | 900           | 3,600          | 900           | 900            | 900            | 900           | 3,600          | 7,200          |
| 43.3         | Electrical & other office maintenance (24 months @ Tk. 500/-)        | 1,500         | 1,500          | 1,500          | 1,500         | 6,000          | 1,500         | 1,500          | 1,500          | 1,500         | 6,000          | 12,000         |
|              |                                                                      |               |                |                |               |                |               |                |                |               |                |                |
|              | <b>Sub total</b>                                                     | <b>5,400</b>  | <b>5,400</b>   | <b>5,400</b>   | <b>5,400</b>  | <b>21,600</b>  | <b>5,400</b>  | <b>5,400</b>   | <b>5,400</b>   | <b>5,400</b>  | <b>21,600</b>  | <b>43,200</b>  |
| <b>44.00</b> | <b>Communication (Programme &amp; Office management)</b>             |               |                |                |               | -              |               |                |                |               | -              | -              |
| 44.1         | Mobile Phone (24 months @ 50% of bill but not exceeding Tk. 3,000/-) | 9,000         | 9,000          | 9,000          | 9,000         | 36,000         | 9,000         | 9,000          | 9,000          | 9,000         | 36,000         | 72,000         |
| 44.2         | Telephone (24 months @ Tk. 1,000/-)                                  | 3,000         | 3,000          | 3,000          | 3,000         | 12,000         | 3,000         | 3,000          | 3,000          | 3,000         | 12,000         | 24,000         |
|              |                                                                      |               |                |                |               |                |               |                |                |               |                |                |
|              |                                                                      |               |                |                |               | -              |               |                |                |               | -              | -              |
|              | <b>Sub total</b>                                                     | <b>12,000</b> | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b> | <b>48,000</b>  | <b>12,000</b> | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b> | <b>48,000</b>  | <b>96,000</b>  |

| Head     | Major Expenditures                                               | Year-1  |       |        |       | Total yr 1 | Year-2 |        |        |       | Total yr 2 | Grand Total |
|----------|------------------------------------------------------------------|---------|-------|--------|-------|------------|--------|--------|--------|-------|------------|-------------|
|          |                                                                  | Q1      | Q2    | Q3     | Q4    |            | Q1     | Q2     | Q3     | Q4    |            |             |
| 45.00    | Stationeries/Supplies                                            |         |       |        |       |            |        |        |        |       |            | -           |
| 45.1     | Office Stationery (24 months @ Tk. 1,000/-)                      | 3,000   | 3,000 | 3,000  | 3,000 | 12,000     | 3,000  | 3,000  | 3,000  | 3,000 | 12,000     | 24,000      |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |
|          | Sub total                                                        | 3,000   | 3,000 | 3,000  | 3,000 | 12,000     | 3,000  | 3,000  | 3,000  | 3,000 | 12,000     | 24,000      |
| 46.00    | Furniture/Fixture & Equipment                                    |         |       |        |       |            |        |        |        |       |            | -           |
| 46.1     | Laptop (1pc @ 117000 )                                           | 117,000 |       |        |       | 117,000    |        |        |        |       |            | 117,000     |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |
|          | Sub total                                                        | 117,000 | -     | -      | -     | 117,000    | -      | -      | -      | -     | -          | 117,000     |
| 48.00    | Travel, Lodging & perdiem (supervision)                          |         |       |        |       |            |        |        |        |       |            | -           |
| 48.1     | Local Conveyance (General Operating cost)                        | 3,000   | 3,000 | 3,000  | 3,000 | 12,000     | 3,000  | 3,000  | 3,000  | 1,100 | 10,100     | 22,100      |
| 48.01    | Transportation (General Operating cost)                          | 1,000   | 1,000 |        |       | 2,000      | 1,000  |        | 2,000  |       | 3,000      | 5,000       |
| 48.2     | Lodging (General Operating cost) (Tk. 1,000/- Per Day)           | 2,000   | 2,000 |        |       | 4,000      | 2,000  |        | 12,000 |       | 14,000     | 18,000      |
| 48.3     | Perdiem/Daily allowances (Tk. 550/- Per Day)                     | 1,100   | 1,100 |        |       | 2,200      | 1,100  |        | 6,600  |       | 7,700      | 9,900       |
|          |                                                                  |         |       |        |       | -          |        |        |        |       | -          | -           |
|          | Sub total                                                        | 7,100   | 7,100 | 3,000  | 3,000 | 20,200     | 7,100  | 3,000  | 23,600 | 1,100 | 34,800     | 55,000      |
| 49.00    | Training/Meeting/Workshop/Capacity building                      |         |       |        |       |            |        |        |        |       |            | -           |
|          | Developing PR Training Manual                                    |         |       |        |       | -          |        |        |        |       | -          | -           |
| 49.01.01 | Honorarium to Manual Development Team (3 experts X Tk. 10,000/-) |         |       | 30,000 |       | 30,000     |        |        |        |       | -          | 30,000      |
| 49.01.02 | Assistance (1 Person)                                            |         |       | 3,000  |       | 3,000      |        |        |        |       | -          | 3,000       |
| 49.01.03 | Consultative meeting (5 experts @ Tk. 1,000/-)                   |         |       | 5,000  |       | 5,000      |        |        |        |       | -          | 5,000       |
| 49.01.04 | Food (10 Persons @ Tk. 500/-)                                    |         |       | 5,000  |       | 5,000      |        |        |        |       | -          | 5,000       |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |
|          | Total of 49.01                                                   | -       | -     | 43,000 | -     | 43,000     | -      | -      | -      | -     | -          | 43,000      |
| 49.02    | Advocacy                                                         |         |       |        |       | -          |        |        |        |       | -          | -           |
| 49.02.01 | Honorarium for Task Force Members for 9 meetings (5 Person)      |         |       |        |       | -          | 75,000 | 75,000 | 75,000 |       | 225,000    | 225,000     |
| 49.02.02 | Advocacy (Task force & policy makers meeting, 9 meetings)        |         |       |        |       | -          | 30,000 | 30,000 | 30,000 |       | 90,000     | 90,000      |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |
|          |                                                                  |         |       |        |       |            |        |        |        |       |            |             |

| Head         | Major Expenditures                                            | Year-1 |    |    |         | Total yr 1 | Year-2  |         |         |    | Total yr 2 | Grand Total |
|--------------|---------------------------------------------------------------|--------|----|----|---------|------------|---------|---------|---------|----|------------|-------------|
|              |                                                               | Q1     | Q2 | Q3 | Q4      |            | Q1      | Q2      | Q3      | Q4 |            | Taka        |
|              | Total of 49.02                                                | -      | -  | -  | -       | -          | 105,000 | 105,000 | 105,000 | -  | 315,000    | 315,000     |
| <b>49.03</b> | <b>Training Courses in Chittagong (2 Training)</b>            |        |    |    |         | -          |         |         |         |    | -          | -           |
| 49.03.01     | Honorarium to Resources Persons (6 Persons X 2,000/- X 2)     |        |    |    |         | -          |         |         | 24,000  |    | 24,000     | 24,000      |
| 49.03.02     | Honorarium to Regional Coordinator (1 Person X 10,000/- X 2)  |        |    |    |         | -          |         |         | 20,000  |    | 20,000     | 20,000      |
| 49.03.03     | Lunch & Tea (25 persons @ Tk 350.00 X 5 days)                 |        |    |    |         | -          |         |         | 87,500  |    | 87,500     | 87,500      |
| 49.03.04     | Venue (5 days @ Tk 4,000.00)                                  |        |    |    | -       | -          |         |         | 40,000  |    | 40,000     | 40,000      |
| 49.03.05     | Training kit & Photocopy (25 sets @ Tk. 300/- for 2 Training) |        |    |    |         | -          |         |         | 15,000  |    | 15,000     | 15,000      |
| 49.03.06     | PA & AV System (5 days @ Tk 2,000.00)                         |        |    |    |         | -          |         |         | 20,000  |    | 20,000     | 20,000      |
| 49.03.07     | Equipment Rent (5 days @ Tk 3,000.00)                         |        |    |    |         | -          |         |         | 30,000  |    | 30,000     | 30,000      |
| 49.03.08     | Banner (2 banners @ Tk. 1,500/-)                              |        |    |    |         | -          |         |         | 3,000   |    | 3,000      | 3,000       |
| 49.03.09     | TA/DA Resource Person (Air ticket: 3 Tickets @ TK 6,000.00)   |        |    |    |         | -          |         |         | 36,000  |    | 36,000     | 36,000      |
|              | Total of 49.03                                                | -      | -  | -  | -       | -          | -       | -       | 275,500 | -  | 275,500    | 275,500     |
| <b>49.04</b> | <b>Training Courses in Dhaka</b>                              |        |    |    |         | -          |         |         |         |    | -          | -           |
| 49.04.01     | Honorarium for Resources Persons (6 Persons @ Tk. 2,000/-)    |        |    |    | 12,000  | 12,000     | 24,000  | 12,000  |         |    | 36,000     | 48,000      |
| 49.04.02     | Honorarium for Training Coordinator (1 Person)                |        |    |    | 12,000  | 12,000     | 24,000  | 12,000  |         |    | 36,000     | 48,000      |
| 49.04.03     | Lunch & Tea (25 persons @ Tk 500.00 X 5 days)                 |        |    |    | 62,500  | 62,500     | 125,000 | 62,500  |         |    | 187,500    | 250,000     |
| 49.04.04     | Venue (5 days @ Tk 6,000.00)                                  |        |    |    | 30,000  | 30,000     | 60,000  | 30,000  |         |    | 90,000     | 120,000     |
| 49.04.05     | Information Kit (25 sets @ Tk. 300/- for 4 Training)          |        |    |    | 7,500   | 7,500      | 15,000  | 7,500   |         |    | 22,500     | 30,000      |
| 49.04.06     | PA & AV System (5 days @ Tk 3,000.00)                         |        |    |    | 15,000  | 15,000     | 30,000  | 15,000  |         |    | 45,000     | 60,000      |
| 49.04.07     | Equipment Rent (5 days @ Tk 3,000.00)                         |        |    |    | 15,000  | 15,000     | 30,000  | 15,000  |         |    | 45,000     | 60,000      |
| 49.04.08     | Banner (4 banners @ Tk. 1,500/-)                              |        |    |    | 1,500   | 1,500      | 3,000   | 1,500   |         |    | 4,500      | 6,000       |
|              | Total of 49.04                                                | -      | -  | -  | 155,500 | 155,500    | 311,000 | 155,500 | -       | -  | 466,500    | 622,000     |
| <b>49.05</b> | <b>Orientation of Journalists in Dhaka (2 Orientations)</b>   |        |    |    |         | -          |         |         |         |    | -          | -           |
| 49.05.01     | Honorarium for Resources Persons (2 Persons @ Tk. 2,000/-)    |        |    |    |         | -          | 4,000   | 4,000   |         |    | 8,000      | 8,000       |
| 49.05.02     | Lunch & Tea (25 persons @ Tk 500.00)                          |        |    |    |         | -          | 12,500  | 12,500  |         |    | 25,000     | 25,000      |
| 49.05.03     | Information Kit (30 sets @ Tk. 300/-)                         |        |    |    |         | -          | 9,000   | 9,000   |         |    | 18,000     | 18,000      |
| 49.05.04     | Venue                                                         |        |    |    |         | -          | 5,000   | 5,000   |         |    | 10,000     | 10,000      |
| 49.05.05     | PA & AV System                                                |        |    |    |         | -          | 4,000   | 4,000   |         |    | 8,000      | 8,000       |
| 49.05.06     | Banner (2 Banners)                                            |        |    |    |         | -          | 1,500   | 1,500   |         |    | 3,000      | 3,000       |
| 49.05.07     | Conveyance for Journalists (20 Persons @ Tk. 500/-)           |        |    |    |         | -          | 10,000  | 10,000  |         |    | 20,000     | 20,000      |

| Head         | Major Expenditures                                         | Year-1 |    |        |         | Total yr 1 | Year-2 |        |         |    | Total yr 2 | Grand Total |
|--------------|------------------------------------------------------------|--------|----|--------|---------|------------|--------|--------|---------|----|------------|-------------|
|              |                                                            | Q1     | Q2 | Q3     | Q4      |            | Q1     | Q2     | Q3      | Q4 |            |             |
|              | Total of 49.05                                             | -      | -  | -      | -       | -          | 46,000 | 46,000 | -       | -  | 92,000     | 92,000      |
| <b>49.06</b> | <b>Orientation of Journalists in Chittagonj)</b>           |        |    |        |         | -          |        |        |         |    | -          | -           |
| 49.06.01     | Honorarium for Resources Persons (2 Persons @ Tk. 2,000/-) |        |    |        |         | -          | 4,000  |        |         |    | 4,000      | 4,000       |
| 49.06.02     | Local Coordinator (1 Person)                               |        |    |        |         | -          | 5,000  |        |         |    | 5,000      | 5,000       |
| 49.06.03     | Lunch & Tea (25 persons @ Tk 500.00)                       |        |    |        |         | -          | 12,500 |        |         |    | 12,500     | 12,500      |
| 49.06.04     | Information Kit (30 sets @ Tk. 300/-)                      |        |    |        |         | -          | 9,000  |        |         |    | 9,000      | 9,000       |
| 49.06.05     | Venue                                                      |        |    |        |         | -          | 5,000  |        |         |    | 5,000      | 5,000       |
| 49.06.06     | PA & AV System                                             |        |    |        |         | -          | 4,000  |        |         |    | 4,000      | 4,000       |
| 49.06.07     | Banner                                                     |        |    |        |         | -          | 1,500  |        |         |    | 1,500      | 1,500       |
| 49.06.08     | TA/DA Resource Person (2 persons @ Tk 1,500.00)            |        |    |        |         | -          | 3,000  |        |         |    | 3,000      | 3,000       |
| 49.06.09     | Conveyance for Journalists (20 Persons @ Tk. 500/-)        |        |    |        |         | -          | 10,000 |        |         |    | 10,000     | 10,000      |
|              | Total of 49.06                                             | -      | -  | -      | -       | -          | 54,000 | -      | -       | -  | 54,000     | 54,000      |
| <b>49.07</b> | <b>Report Publication and Launching</b>                    |        |    |        |         |            |        |        |         |    |            |             |
| 49.07.01     | Report Publication (1,000 Copies Printing through DTP)     |        |    |        | 75,000  | 75,000     |        |        |         |    | -          | 75,000      |
| 49.07.02     | Editor (1 Person)                                          |        |    | 10,000 | 10,000  | 20,000     |        |        |         |    | -          | 20,000      |
| 49.07.03     | Graphic Designer (1 Person)                                |        |    | 2,500  | 7,500   | 10,000     |        |        |         |    | -          | 10,000      |
| 49.07.04     | Lunch & Tea (50 Persons @ Tk. 500/-)                       |        |    |        | 25,000  | 25,000     |        |        |         |    | -          | 25,000      |
| 49.07.05     | Equipment                                                  |        |    |        | 3,000   | 3,000      |        |        |         |    | -          | 3,000       |
| 49.07.06     | Banner                                                     |        |    |        | 1,500   | 1,500      |        |        |         |    | -          | 1,500       |
| 49.07.07     | Venue for Report Publication launching                     |        |    |        | 5,000   | 5,000      |        |        |         |    | -          | 5,000       |
|              | Total of 49.07                                             | -      | -  | 12,500 | 127,000 | 139,500    | -      | -      | -       | -  | -          | 139,500     |
| <b>49.08</b> | <b>PR Handbook Publication &amp; launching</b>             |        |    |        |         | -          |        |        |         |    | -          | -           |
| 49.08.01     | Honorarium for Handbook writer (1 Person)                  |        |    | 12,500 |         | 12,500     | 12,500 | 12,500 | 12,500  |    | 37,500     | 50,000      |
| 49.08.02     | Critical Review by PR experts (3 Experts @ 5,000/-)        |        |    |        |         | -          | 15,000 |        |         |    | 15,000     | 15,000      |
| 49.08.03     | Honorarium for Translator                                  |        |    |        |         | -          | 5,000  | 15,000 |         |    | 20,000     | 20,000      |
| 49.08.04     | Honorarium for Editor (English)                            |        |    |        |         | -          |        | 10,000 |         |    | 10,000     | 10,000      |
| 49.08.05     | Honorarium for Editor (Bangla)                             |        |    |        |         | -          |        | 10,000 |         |    | 10,000     | 10,000      |
| 49.08.06     | Graphic Design                                             |        |    |        |         | -          |        | 10,000 |         |    | 10,000     | 10,000      |
| 49.08.07     | Consultative meeting (5 experts @ Tk. 1,000/-)             |        |    |        |         | -          |        | 5,000  |         |    | 5,000      | 5,000       |
| 49.08.08     | PR Handbook (500 copies Bangla. and 500 Copies English.)   |        |    |        |         | -          |        |        | 130,000 |    | 130,000    | 130,000     |
| 49.08.09     | Venue for PR handbook Publication Launching                |        |    |        |         | -          |        |        | 7,000   |    | 7,000      | 7,000       |
| 49.08.10     | Review meeting (Food 10 Persons @ Tk. 500/-)               |        |    |        |         | -          |        | 5,000  |         |    | 5,000      | 5,000       |
| 49.08.11     | Lunch & Tea (Food 50 Persons @ Tk. 500/-)                  |        |    |        |         | -          |        |        | 25,000  |    | 25,000     | 25,000      |
| 49.08.12     | Equipment Rent                                             |        |    |        |         | -          |        |        | 3,000   |    | 3,000      | 3,000       |
| 49.08.13     | Banner                                                     |        |    |        |         | -          |        |        | 2,000   |    | 2,000      | 2,000       |
|              |                                                            |        |    |        |         |            |        |        |         |    |            |             |

| Head         | Major Expenditures                                                  | Year-1   |          |               |                | Total yr 1     | Year-2         |                |                |          | Total yr 2       | Grand Total      |
|--------------|---------------------------------------------------------------------|----------|----------|---------------|----------------|----------------|----------------|----------------|----------------|----------|------------------|------------------|
|              |                                                                     | Q1       | Q2       | Q3            | Q4             |                | Q1             | Q2             | Q3             | Q4       |                  | Taka             |
|              | Total of 49.08                                                      | -        | -        | 12,500        | -              | 12,500         | 32,500         | 67,500         | 179,500        | -        | 279,500          | 292,000          |
|              | <b>Sub total</b>                                                    | <b>-</b> | <b>-</b> | <b>68,000</b> | <b>282,500</b> | <b>350,500</b> | <b>548,500</b> | <b>374,000</b> | <b>560,000</b> | <b>-</b> | <b>1,482,500</b> | <b>1,833,000</b> |
|              | ..... Workshop                                                      |          |          |               |                | -              |                |                |                |          | -                | -                |
| <b>49.09</b> | <b>Roundtables in Dhaka (2 Roundtables)</b>                         |          |          |               |                | -              |                |                |                |          | -                | -                |
| 49.09.01     | Honorarium for Moderator (1 Person)                                 | 10,000   |          |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.09.02     | Honorarium for Rapporteur (1 Person)                                | 10,000   |          |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.09.03     | Lunch & Tea (2 rondtables @ Tk. 20,000/-) (25 persons @ Tk. 800.00) | 40,000   |          |               |                | 40,000         |                |                |                |          | -                | 40,000           |
| 49.09.04     | Information material (Tk. 5,000/- X 2)                              | 10,000   |          |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.09.05     | Venue (Tk. 10,000/- X 2)                                            | 20,000   |          |               |                | 20,000         |                |                |                |          | -                | 20,000           |
| 49.09.06     | PA & AV System (2 rondtables @ Tk. 5,000/-)                         | 10,000   |          |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.09.07     | Equipment Rent (2 rondtables @ Tk. 6,000/-)                         | 6,000    |          |               |                | 6,000          |                |                |                |          | -                | 6,000            |
| 49.09.08     | Invitation & Press coordination (2 rondtables @ Tk. 6,000/-)        | 12,000   |          |               |                | 12,000         |                |                |                |          | -                | 12,000           |
| 49.09.09     | Banner (2 rondtables @ Tk. 1,500/-)                                 | 3,000    |          |               |                | 3,000          |                |                |                |          | -                | 3,000            |
|              | Total of 49.09                                                      | 121,000  | -        | -             | -              | 121,000        | -              | -              | -              | -        | -                | 121,000          |
| <b>49.1</b>  | <b>Roundtable in Chittagong</b>                                     |          |          |               |                | -              |                |                |                |          | -                | -                |
| 49.10.01     | Honorarium for Moderator (1 Person)                                 | 5,000    |          |               |                | 5,000          |                |                |                |          | -                | 5,000            |
| 49.10.02     | Honorarium for Rapporteur (1 Person)                                | 5,000    |          |               |                | 5,000          |                |                |                |          | -                | 5,000            |
| 49.10.03     | Honorarium for Local Coordinator (1 Person)                         | 5,000    |          |               |                | 5,000          |                |                |                |          | -                | 5,000            |
| 49.10.04     | Information material                                                | 5,000    |          |               |                | 5,000          |                |                |                |          | -                | 5,000            |
| 49.10.05     | Venue                                                               | 5,000    |          |               |                | 5,000          |                |                |                |          | -                | 5,000            |
| 49.10.06     | TA/DA Moderator                                                     | 3,000    |          |               |                | 3,000          |                |                |                |          | -                | 3,000            |
| 49.10.07     | Lunch & Tea (25 persons @ Tk. 750.00)                               | 18,750   |          |               |                | 18,750         |                |                |                |          | -                | 18,750           |
| 49.10.08     | PA & AV System                                                      | 4,000    |          |               |                | 4,000          |                |                |                |          | -                | 4,000            |
| 49.10.09     | Equipment Rent                                                      | 3,000    |          |               |                | 3,000          |                |                |                |          | -                | 3,000            |
| 49.10.10     | Invitation & Press coordination                                     | 6,000    |          |               |                | 6,000          |                |                |                |          | -                | 6,000            |
| 49.10.11     | Banner                                                              | 1,500    |          |               |                | 1,500          |                |                |                |          | -                | 1,500            |
|              | Total of 49.10                                                      | 61,250   | -        | -             | -              | 61,250         | -              | -              | -              | -        | -                | 61,250           |
| <b>49.11</b> | <b>Workshop in Dhaka (2 workshops)</b>                              |          |          |               |                | -              |                |                |                |          | -                | -                |
| 49.11.01     | Honorarium for Facilitator (1 Person)                               |          | 10,000   |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.11.02     | Honorarium for Rapporteur (1 Person)                                |          | 10,000   |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.11.03     | Lunch & Tea (25 persons X 800/- X 2)                                |          | 40,000   |               |                | 40,000         |                |                |                |          | -                | 40,000           |
| 49.11.04     | Venue (2 Workshop @ Tk. 10,000/-)                                   |          | 20,000   |               |                | 20,000         |                |                |                |          | -                | 20,000           |
| 49.11.05     | PA & AV System (5,000/- X 2)                                        |          | 10,000   |               |                | 10,000         |                |                |                |          | -                | 10,000           |
| 49.11.06     | Equipment Rent (6,000/- X 2)                                        |          | 6,000    |               |                | 6,000          |                |                |                |          | -                | 6,000            |
| 49.11.07     | Invitation & Press coordination (6,000/- X 2)                       |          | 12,000   |               |                | 12,000         |                |                |                |          | -                | 12,000           |
| 49.11.08     | Banner (1,500/- X 2)                                                |          | 3,000    |               |                | 3,000          |                |                |                |          | -                | 3,000            |
| 49.11.09     | Information material (5,000/- X 2)                                  |          | 10,000   |               |                | 10,000         | -              | -              |                |          | -                | 10,000           |

| Head         | Major Expenditures                          | Year-1         |                |               |          | Total yr 1     | Year-2   |              |              |          | Total yr 2   | Grand Total    |
|--------------|---------------------------------------------|----------------|----------------|---------------|----------|----------------|----------|--------------|--------------|----------|--------------|----------------|
|              |                                             | Q1             | Q2             | Q3            | Q4       |                | Q1       | Q2           | Q3           | Q4       |              | Taka           |
|              |                                             |                |                |               |          |                |          |              |              |          |              |                |
|              | Total of 49.11                              | -              | 121,000        | -             | -        | 121,000        | -        | -            | -            | -        | -            | 121,000        |
| <b>49.12</b> | <b>Workshop in Chittagong</b>               |                |                |               |          | -              |          |              |              |          | -            | -              |
| 49.12.01     | Honorarium for Facilitator (1 Person)       |                | 5,000          |               |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.12.02     | Honorarium for Rapporteur (1 Person)        |                | 5,000          |               |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.12.03     | Honorarium for Local Coordinator (1 Person) |                | 5,000          |               |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.12.04     | TA/DA Moderator                             |                | 3,000          |               |          | 3,000          |          |              |              |          | -            | 3,000          |
| 49.12.05     | Venue                                       |                | 5,000          |               |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.12.06     | Lunch & Tea                                 |                | 18,750         |               |          | 18,750         |          |              |              |          | -            | 18,750         |
| 49.12.07     | Information material                        |                | 5,000          |               |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.12.08     | PA & AV System                              |                | 4,000          |               |          | 4,000          |          |              |              |          | -            | 4,000          |
| 49.12.09     | Equipment Rent                              |                | 3,000          |               |          | 3,000          |          |              |              |          | -            | 3,000          |
| 49.12.10     | Invitation & Press coordination             |                | 6,000          |               |          | 6,000          |          |              |              |          | -            | 6,000          |
| 49.12.11     | Banner                                      |                | 1,500          |               |          | 1,500          |          |              |              |          | -            | 1,500          |
|              | Total of 49.12                              | -              | 61,250         | -             | -        | 61,250         | -        | -            | -            | -        | -            | 61,250         |
| <b>49.13</b> | <b>National Forum</b>                       |                |                |               |          | -              |          |              |              |          | -            | -              |
| 49.13.01     | Honorarium for Facilitator (1 Person)       |                |                | 5,000         |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.13.02     | Honorarium for Rapporteur (1 Person)        |                |                | 5,000         |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.13.03     | Lunch & Tea (20 Person @ Tk. 1,000/-)       |                |                | 20,000        |          | 20,000         |          |              |              |          | -            | 20,000         |
| 49.13.04     | Information material                        |                |                | 4,000         |          | 4,000          |          |              |              |          | -            | 4,000          |
| 49.13.05     | Venue                                       |                |                | 10,000        |          | 10,000         |          |              |              |          | -            | 10,000         |
| 49.13.06     | PA & AV System                              |                |                | 5,000         |          | 5,000          |          |              |              |          | -            | 5,000          |
| 49.13.07     | Equipment Rent                              |                |                | 3,000         |          | 3,000          |          |              |              |          | -            | 3,000          |
| 49.13.08     | Invitation & Press coordination             |                |                | 8,000         |          | 8,000          |          |              |              |          | -            | 8,000          |
| 49.13.09     | Banner                                      |                |                | 2,500         |          | 2,500          |          |              |              |          | -            | 2,500          |
|              | Total of 49.13                              | -              | -              | 62,500        | -        | 62,500         | -        | -            | -            | -        | -            | 62,500         |
|              | <b>Sub total</b>                            | <b>182,250</b> | <b>182,250</b> | <b>62,500</b> | <b>-</b> | <b>427,000</b> | <b>-</b> | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b>     | <b>427,000</b> |
| <b>49.14</b> | <b>c) Capacity Building :</b>               |                |                |               |          | -              |          |              |              |          | -            | -              |
| 49.14.01     | Staff Capacity building                     |                | 2,500          | 2,500         |          | 5,000          |          | 2,500        | 2,500        |          | 5,000        | 10,000         |
|              |                                             |                |                |               |          |                |          |              |              |          |              |                |
|              | <b>Sub total</b>                            | <b>-</b>       | <b>2,500</b>   | <b>2,500</b>  | <b>-</b> | <b>5,000</b>   | <b>-</b> | <b>2,500</b> | <b>2,500</b> | <b>-</b> | <b>5,000</b> | <b>10,000</b>  |
| <b>52.00</b> | <b>Evaluation, Survey, Accessment</b>       |                |                |               |          |                |          |              |              |          | -            | -              |

| Head     | Major Expenditures                                      | Year-1  |         |         |         | Total yr 1 | Year-2  |         |         |         | Total yr 2 | Grand Total |
|----------|---------------------------------------------------------|---------|---------|---------|---------|------------|---------|---------|---------|---------|------------|-------------|
|          |                                                         | Q1      | Q2      | Q3      | Q4      |            | Q1      | Q2      | Q3      | Q4      |            |             |
| 52.01    | Evaluation (Final)                                      |         |         |         |         |            |         |         |         | 40,000  | 40,000     | 40,000      |
|          | Total of 52.01                                          | -       | -       | -       | -       | -          | -       | -       | -       | 40,000  | 40,000     | 40,000      |
| 52.02    | Assessment Study                                        |         |         |         |         |            |         |         |         |         |            |             |
| 52.02.01 | Pretest (Assesment Study)                               | 10,000  |         |         |         | 10,000     |         |         |         |         | -          | 10,000      |
| 52.02.02 | Research coordinator (1 Person)                         | 41,250  | 41,250  | 41,250  | 41,250  | 165,000    |         |         |         |         | -          | 165,000     |
| 52.02.03 | Consultant members (3 Members)                          | 88,000  | 88,000  | 88,000  | 88,000  | 352,000    |         |         |         |         | -          | 352,000     |
| 52.02.04 | Statistician (1 Person)                                 | 25,000  | 25,000  | -       | -       | 50,000     |         |         |         |         | -          | 50,000      |
| 52.02.05 | Secretary to work group (1 Person)                      | 13,750  | 13,750  | 13,750  | 13,750  | 55,000     |         |         |         |         | -          | 55,000      |
| 52.02.06 | Interviewer (6 Person)                                  | 68,000  | 68,000  | -       | -       | 136,000    |         |         |         |         | -          | 136,000     |
| 52.02.07 | Data-entry operator (1 Person)                          | 7,500   | 7,500   | -       | -       | 15,000     |         |         |         |         | -          | 15,000      |
| 52.02.08 | Questionnaire/Data Form Printing                        | 5,000   |         |         |         | 5,000      |         |         |         |         | -          | 5,000       |
| 52.02.09 | Documentation (Photocopy, Spiral binding, binding etc.) | 11,000  | 11,000  |         |         | 22,000     |         |         |         |         | -          | 22,000      |
| 52.02.10 | Newspaper Subscription (Assesment Study)                | 7,500   | 7,500   | 7,500   | 7,500   | 30,000     | 7,500   | 7,500   | 7,500   | 7,500   | 30,000     | 60,000      |
|          | Total of 52.02                                          | 277,000 | 262,000 | 150,500 | 150,500 | 840,000    | 7,500   | 7,500   | 7,500   | 7,500   | 30,000     | 870,000     |
|          | Sub total                                               | 277,000 | 262,000 | 150,500 | 150,500 | 840,000    | 7,500   | 7,500   | 7,500   | 47,500  | 70,000     | 910,000     |
| 53.00    | Audit fee                                               |         |         |         | 10,000  | 10,000     |         |         |         | 10,000  | 10,000     | 20,000      |
|          |                                                         |         |         |         |         |            |         |         |         |         | -          | -           |
|          | Sub total                                               | -       | -       | -       | 10,000  | 10,000     | -       | -       | -       | 10,000  | 10,000     | 20,000      |
|          | Total Project Cost                                      | 710,250 | 595,500 | 428,150 | 572,900 | 2,306,800  | 690,000 | 528,650 | 735,250 | 185,500 | 2,139,400  | 4,446,200   |
| 54.00    | Overhead (7% on Total project cost)                     | 49,718  | 41,685  | 29,971  | 40,103  | 161,476    | 48,300  | 37,006  | 51,468  | 12,985  | 149,758    | 311,234     |
| 55.00    | Contingencies ( 1 % on Total Project cost)              | 7,103   | 5,955   | 4,282   | 5,729   | 23,068     | 6,900   | 5,287   | 7,353   | 1,855   | 21,394     | 44,462      |
|          | GRAND TOTAL IN BDT                                      | 767,070 | 643,140 | 462,402 | 618,732 | 2,491,344  | 745,200 | 570,942 | 794,070 | 200,340 | 2,310,552  | 4,801,896   |