

**Manusher Jonno Foundation
Detailed Project Budget**

Name of the organization: Management and Resources Development Initiative (MRDI)

Name of the project: Stakeholder engagement in promoting women's access to information under the project of 'Advancing Women's Right of Access of Information in Bangladesh'.

Project period: 01 April 2017 to January 2019

Project duration: 1 year and 10 months

Grants Size: Small

total budget BDT: 7,233,187

ation's contribution: Nil

's contribution BDT: 7,233,187

In words: Seventy two Lac thirty three thousand one hundred eighty seven only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Total	Remarks
				Apr-Jun'17	Jul-Sep'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sep'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
A	Administrative Purpose														
40.00	Salaries & Benefits														
40.01	Executive Director (15% working time)	Tk.19,918.00 per month *13 month yearly	7%	69,713	69,713	59,754	59,754	258,934	76,685	76,685	65,730	21,910	241,010	499,944	
40.02	Support Staff (45% working time)	Tk. 6,976.00 per month *13 month yearly	2%	24,416	24,416	20,928	20,928	90,688	25,883	25,883	22,185	7,395	81,345	172,033	
Total of Salaries & Benefits (HD # 40)			9%	94,129	94,129	80,682	80,682	349,622	102,568	102,568	87,915	29,305	322,355	671,977	
46.00	Recruitment & Audit Fees														
46.01	Audit Fees		1%				40,000	40,000				40,000	40,000	80,000	
Total of Recruitment & Audit Fees (HD # 46)			1%				40,000	40,000				40,000	40,000	80,000	
Total Admin Cost			10%	94,129	94,129	80,682	120,682	389,622	102,568	102,568	87,915	69,305	362,355	751,977	
B	Programmatic Purpose														
50.00	Salaries & Benefits														
50.01	Project Coordinator (55% working time)	Tk. 29,403.00 per month *13 month yearly	10%	102,911	102,911	88,209	88,209	382,239	109,085	109,085	93,501	31,167	342,837	725,076	
50.02	Accounts Officer (50% working time)	Tk. 26,730.00 per month *13 month yearly	9%	93,555	93,555	80,190	80,190	347,490	99,169	99,169	85,002	28,334	311,674	659,164	
50.03	Program Officer (full time)	Tk. 28,200 per month *13	10%	98,700	98,700	84,600	84,600	366,600	104,622	104,622	89,676	29,892	328,812	695,412	
Total of Salaries & Benefits (HD # 50)			29%	295,166	295,166	252,999	252,999	1,096,329	312,876	312,876	268,179	89,393	983,323	2,079,852	
51.00	Office Rent														
51.01	Office Rent	Tk.24200monthly, 10.47% of total office rent on Tk. 2,31,150	7%	72,600	72,600	72,600	72,600	290,400	72,600	72,600	72,600	24,200	242,000	532,400	
Total of Office Rent (HD # 51)			7%	72,600	72,600	72,600	72,600	290,400	72,600	72,600	72,600	24,200	242,000	532,400	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Total	Remarks
				Apr-Jun'17	Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
52.00	Utilities														
52.01	Electricity, Service charge, gas bill, water, Telephone, Mobile, Internet	Tk 2000- per month	1%	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	2,000	20,000	44,000	
52.02	Mobile bill (Staff)	1000 per month	0%	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	1,000	10,000	22,000	
Total of Utilities (HD # 52)			1%	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	3,000	30,000	66,000	
53.00	Repair, Maintenance & Cleaning Materials														
53.01	Repair & Maintenance and Cleaning materials	Tk 1000 Per month	0%	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	1,000	10,000	22,000	
53.02	Printer caridga	Tk 2000X 8 caridga	0%	2,000	2,000	2,000	2,000	8,000	2,000	2,000	2,000	2,000	8,000	16,000	
Total of Repair, Maintenance & Cleaning Materials (HD # 53)			1%	5,000	5,000	5,000	5,000	20,000	5,000	5,000	5,000	3,000	18,000	38,000	
54.00	Stationeries, Printing & Supplies														
54.01	Stationeries & Supplies	Tk.2000 per month	1%	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	2,000	20,000	44,000	
Total of Stationeries, Printing & Supplies (HD # 54)			1%	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	2,000	20,000	44,000	
55.00	Furniture, Fixture & Equipment														
55.01	Computer & Accessories (Laptop)	Tk.40,000X1	1%	40,000				40,000						40,000	
55.02	Printer	Tk.20,000X1	1%	20,000				20,000						20,000	
Total of Furniture, Fixture & Equipment (HD # 55)			1%	60,000	-	-	-	60,000	-	-	-	-	-	60,000	
57.00	Travel, Lodging & Perdiem														
57.01	Travelling (Local Conveyance)	Tk 3000 per month	1%	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	3,000	30,000	66,000	
Total of Travel, Lodging & Perdiem (HD # 57)			1%	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	3,000	30,000	66,000	
59.00	Training, Meeting & Material for Beneficiaries														
59.01	Awarences raising material design and production														
59.01.01	Design (Minimum 3 type of materials)	lumpsum		125,000				125,000						125,000	
59.01.02	Printing (Minimum 3 type of materials)	lumpsum		695,729				695,729						695,729	
59.01.03	Distribution (Minimum 3 type of materials)	lumpsum		75,000				75,000						75,000	
Total			12%	895,729	-	-	-	895,729	-	-	-	-	-	895,729	

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				Apr-Jun'17	Jul-Sep'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sep'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
59.02	Orientation for women entrepreneurs on RTI							-					-	-	
59.02.01	Venue and sound (MJF-ALOK)	Tk. 15,000				15,000		15,000					-	15,000	
59.02.02	Fee for resource person	2 Sessions X Tk 5,000				10,000		10,000					-	10,000	
59.02.03	Conveyance for entrepreneurs	20 entrepreneurs X Tk. 1000				20,000		20,000					-	20,000	
59.02.04	Lunch and snacks (2 snacks and 1 lunch)	25 persons X Tk. 800				20,000		20,000					-	20,000	
59.02.05	Information kit (Jute folder + writer pad + pen + RTI law book)	25 sets X Tk. 400				10,000		10,000					-	10,000	
59.02.06	Banner	1 banner X Tk. 4500				4,500		4,500					-	4,500	
Total			1%	-	-	79,500	-	79,500	-	-	-	-	-	79,500	
59.03	Orientation for informal sector women workers							-					-	-	
59.03.01	Venue and sound (MJF-ALOK)	1 days X Tk. 15,000 X 2 orientation				15,000	15,000	30,000					-	30,000	
59.03.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation				10,000	10,000	20,000					-	20,000	
59.03.03	Conveyance and time cost workers	25 workers X Tk. 1000 X 2 orientation				25,000	25,000	50,000					-	50,000	
59.03.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 800 X 2 orientation				24,000	24,000	48,000					-	48,000	
59.03.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400 X 2 orientation				12,000	12,000	24,000					-	24,000	
59.03.06	Banner	1 banner X Tk. 4500 X 2 orientation				4,500	4,500	9,000					-	9,000	
Total			3%	-	-	90,500	90,500	181,000	-	-	-	-	-	181,000	
59.04	Advocacy meeting with individual NGOs and CSOs on RTI							-					-	-	
59.04.01	Vehicle rent	10 days X Tk.4,000 per day(Rent, Driver allowance, Fuel cost & Parking)				20,000	20,000	40,000					-	40,000	
Total			1%	-	-	20,000	20,000	40,000	-	-	-	-	-	40,000	
59.05	Capacity building CSO and CBOs on RTI	1 training						-					-	-	
59.05.01	Venue and sound (MJF-ALOK)	2 days X Tk. 15,000			30,000			30,000					-	30,000	
59.05.02	Fee for resource person	3 Sessions X Tk 5,000			15,000			15,000					-	15,000	
59.05.03	Conveyance for entrepreneurs	24 participants X Tk. 1000 X 2 days			48,000			48,000					-	48,000	
59.05.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 2 days X Tk. 800			48,000			48,000					-	48,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Total	Remarks
				Apr-Jun'17	Jul-Sep'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sep'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
59.05.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400			12,000			12,000					-	12,000	
59.05.06	Banner	1 banner X Tk. 4500			4,500			4,500					-	4,500	
Total			2%	-	157,500	-	-	157,500	-	-	-	-	-	157,500	
59.06	Refresher course of NGOs and CSOs on RTI							-					-	-	
59.06.01	Venue and sound (MJF-ALOK)	1 day X Tk. 15,000					15,000	15,000					-	15,000	
59.06.02	Fee for resource person	2 Sessions X Tk 5,000					10,000	10,000					-	10,000	
59.06.03	Conveyance for entrepreneurs	24 participants X Tk. 1000 X 1 day					24,000	24,000					-	24,000	
59.06.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 1 day X Tk. 800					24,000	24,000					-	24,000	
59.06.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400					12,000	12,000					-	12,000	
59.06.06	Banner	1 banner X Tk. 4500					4,500	4,500					-	4,500	
Total			1%	-	-	-	89,500	89,500	-	-	-	-	-	89,500	
59.07	RTI orientation at upazila level							-					-	-	
59.07.01	Venue and sound	1 days X Tk. 8,000			8,000			8,000					-	8,000	
59.07.02	Fee for resource person	2 persons X Tk 5,000			10,000			10,000					-	10,000	
59.07.03	Conveyance and time cost for participants	30 participants X Tk. 1000			30,000			30,000					-	30,000	
59.07.04	Lunch and snacks (1 snacks and 1 lunch including participants, resource persons, MRDI staff, UNO office staff and drivers)	40 persons X Tk. 500			20,000			20,000					-	20,000	
59.07.05	Information kit (Jute folder + writer pad + pen + RTI law book)	35 sets X Tk. 400			14,000			14,000					-	14,000	
59.07.06	Banner	1 banner X Tk. 4500			4,500			4,500					-	4,500	
59.07.07	Transportation for MRDI staff and resource persons (1 microbus)	lumpsum			6,000			6,000					-	6,000	
Total			1%	-	92,500	-	-	92,500	-	-	-	-	-	92,500	
59.08	Courtyard Meeting							-					-	-	
59.08.01	Meeting cost	9 meetings X 2 groups X 2 unions X Tk. 600				4,800	2,400	7,200	4,800	4,800	4,800		14,400	21,600	
59.08.02	Conveyance, communications and management cost for the coordinator	1 persons X 9 meetings X 2 groups X 2 unions X Tk.2500				20,000	10,000	30,000	20,000	20,000	20,000		60,000	90,000	
59.08.03	Conveyance for participants	10 participants X 9 meetings X 2 groups X 2 unions X Tk. 100				8,000	4,000	12,000	8,000	8,000	8,000		24,000	36,000	
59.08.04	Conveyance & Perdiem for Project Staff	1 persons X 36 days X Tk.1500/-				12,000	6,000	18,000	12,000	12,000	12,000		36,000	54,000	
Total			3%	-	-	44,800	22,400	67,200	44,800	44,800	44,800	-	134,400	201,600	

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				Apr-Jun'17	Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
59.09	Programme with Bangladesh Betar							-					-	-	
59.09.01	Radio program includes script, lyrics, artists conveyance, director's honorarium)	24 episodes X Tk. 14000			56,000	56,000	56,000	168,000	56,000	56,000	56,000		168,000	336,000	Note-1
59.09.02	RTI song production (3 songs including artist honorarium, recording, composition and editing)	lumpsum				75,000	75,000	150,000					-	150,000	
Total			7%	-	56,000	131,000	131,000	318,000	56,000	56,000	56,000	-	168,000	486,000	
59.10	RTI for slum dwellers							-					-	-	
	3 day in-depth briefing for 8 young RTI change-makers							-					-	-	
59.10.01	Conveyance & wages compensation	8 persons X 3 days X Tk 400/-				9,600		9,600					-	9,600	
59.10.02	Lunch and snacks	12 persons X 3 days X Tk 130/-				4,680		4,680					-	4,680	
59.10.03	Fee for resource person	5 sessions X Tk 5,000/-				25,000		25,000					-	25,000	
59.10.04	Banner	1 units X Tk.4500/-				4,500		4,500					-	4,500	
59.10.05	Information kit (writer pad + pen + RTI law +Bag)	10 units X Tk.600/-				6,000		6,000					-	6,000	
59.10.06	Venue	MRDI (3 days X Tk 5,000/-)				15,000		15,000					-	15,000	
	Orientation for peer group							-					-	-	
59.10.07	Conveyance	20 persons X 2 orientations X Tk.200/-				8,000		8,000					-	8,000	
59.10.08	Refreshment	30 persons X 2 orientations X Tk.50/-				3,000		3,000					-	3,000	
59.10.09	Information kit	25 persons X 2 orientations X Tk.45/-				2,250		2,250					-	2,250	
59.10.10	Banner	2 orientations X Tk.4,500/-				9,000		9,000					-	9,000	
	Campaign by RTI change-makers							-					-	-	
59.10.11	Conveyance for change-makers for Liaison with MRDI	8 person X Tk100 X15 months X 1 time				800	2,400	3,200	2,400	2,400	2,400	1,600	8,800	12,000	
59.10.12	Remuneration for change-makers	15 months X Tk1,500/-X 8 persons				12,000	36,000	48,000	36,000	36,000	36,000	24,000	132,000	180,000	
								-					-	-	
Total			4%	-	-	99,830	38,400	138,230	38,400	38,400	38,400	25,600	140,800	279,030	
59.11	TV talk show							-					-	-	
59.11.01	Fee for the TV channel/ producer	4 episodes X Tk.85,500				85,500	85,500	171,000		85,500	85,500		171,000	342,000	
59.11.02	Guest honorarium	3 guests X Tk. 5000 X 4 episodes				15,000	15,000	30,000		15,000	15,000		30,000	60,000	
59.11.03	Honorarium for anchor	1 anchor X Tk. 10,000 X 4 episodes				10,000	10,000	20,000		10,000	10,000		20,000	40,000	
Total			6%	-	-	110,500	110,500	221,000	-	110,500	110,500	-	221,000	442,000	
59.12	Leaflet campaign on RTI in 2 wards of Dhaka city							-					-	-	
59.12.01	Volunteer honorarium	10 persons X 5 days X Tk.2000				60,000		60,000			40,000		40,000	100,000	
59.12.02	Per diem & conveyance for volunteer	10 persons X 5 days X Tk.800				24,000		24,000			16,000		16,000	40,000	
								-					-	-	
Total			2%	-	-	84,000	-	84,000	-	-	56,000	-	56,000	140,000	

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				Apr-Jun'17	Jul-Sep'17	Oct-Dec'17	Jan-Mar'18	Apr'17-Mar'18	Apr-Jun'18	Jul-Sep'18	Oct-Dec'18	Jan,19	Apr'18-Jan'19	Apr'17 - Jan'19	
59.13	RTI helpline							-					-	-	
59.13.01	Popularization of MRDI RTI helpline through sticker printing and advertisement & social media campaign	lumpsum		13,650	13,650	13,650	13,650	54,600	13,650	13,650	13,650	4,550	45,500	100,100	
Total			1%	13,650	13,650	13,650	13,650	54,600	13,650	13,650	13,650	4,550	45,500	100,100	
59.14	RTI follow-up support							-					-	-	
59.14.01	Follow-up support to RTI applicants (helping for appeal and complaint & conveyance for attending hearing at Information Commission)	lumpsum					26,250	26,250	26,250				26,250	52,500	Note-2
Total			1%	-	-	-	26,250	26,250	26,250	-	-	-	26,250	52,500	
59.15	RTK day Observation							-					-	-	
59.15.01	RTK day Observation	lumpsum				40,000		40,000			40,000		40,000	80,000	
Total			1%	-	-	40,000	-	40,000	-	-	40,000	-	40,000	80,000	
Total of Training, Meeting & Material for Beneficiaries (HD # 59)			40%	909,379	319,950	713,780	542,200	2,485,009	179,100	263,350	359,350	30,150	831,950	3,316,959	
Total Program Cost (before Overhead & Contingency)			86%	1,366,145	716,416	1,068,379	896,799	4,047,738	593,576	677,826	729,129	154,743	2,155,273	6,203,011	
Total Admin & Program Cost (before Overhead & Contingency)			96%	1,460,274	810,545	1,149,061	1,017,481	4,437,360	696,143	780,393	817,044	224,048	2,517,628	6,954,988	
61.00	Overhead & Contingency												-	-	
61.01	Overhead		3%	43,808	24,316	34,472	30,524	133,121	20,884	23,412	24,511	6,721	75,529	208,650	
61.01	Contingency		1%	14,603	8,105	11,491	10,175	44,374	6,961	7,804	8,170	2,239	25,175	69,549	
Total of Overhead & Contingency (HD # 61)			4%	58,411	32,422	45,962	40,699	177,494	27,846	31,216	32,682	8,961	100,704	278,199	
Total Program Cost (including Overhead & Contingency)			90%	1,424,555	748,837	1,114,341	937,498	4,225,232	621,421	709,041	761,811	163,704	2,255,977	6,481,210	
GRAND TOTAL COST IN BDT			100%	1,518,684	842,966	1,195,023	1,058,180	4,614,854	723,989	811,609	849,726	233,009	2,618,332	7,233,187	

Note-1 Program Schedule finalised in consultaion with Bangladesh Betar

Note-2 Budget has been shown in 4th & 5th quarter as Total Tk 52,500/- But as it is a continuous process, remaining balance will be forwarded to next quarter till end of the project.

Prepared by:

Signature

Name : Sk. Shariq Ahmed

Position : Assistant Manager Finance

Date : 28 March 2017

Reviewed by:

Signature

Name : Md. Abdul Golar

Position : Manager Finance

Date : 28 March 2017

Approved by:

Signature

Name : Hasibur Rahman

Position : Executive Director

Date : 28 March 2017