

ATTACHMENT IV - Budget

South Asia Strategic Grants Program
DETAILS BUDGET (in BDT) 12,591,408
Organization's Name: Management and Resources Development Initiative (MRDI)
Project Title: Journalism skills in media and academia
Project Duration: 16 months

Summary Budget

Exchange Rate 83.95

Description	Total in BDT	Total in USD	Comments
Human Resource	5,009,108	\$59,668	39.78%
Program Activities	5,985,500	\$71,298	47.54%
Total Direct Cost	10,994,608	\$130,966	
Overhead/Operational Cost	1,596,800	\$19,021	12.68%
Total Cost	12,591,408	\$149,987	100.00%

Details		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate		
A	Personnel	months or years		salary (month)	% effort	Amount in BDT	Amount in USD
A.1	Team leader, ED MRDI (Partial)	1 person x 18 months (Including Festival allowance)	18	486,332	15.00%	1,313,096	15,641
A.2	Programme Coordinator (Full time)	1 person x 18 months (Including Festival allowance)	18	75,000	100.00%	1,350,000	16,081
A.3	M & E Expert (Partial)	1 person x 18 months (Including Festival allowance)	18	110,668	50.00%	996,012	11,864
A.4	Finance Coordinator (Full time)	1 person x 18 months (Including Festival allowance)	18	75,000	100.00%	1,350,000	16,081
(A) Sub-total Personnel						5,009,108	59,668
B	Travel	# trips	# days	Cost			
Staff Domestic Travel							
B.1	Accommodation						
B.1.1	Partnership with public universities						
B.1.1.1	ToT on fact checking and disinformation						
B.1.1.1.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,500		22,500	268
B.1.2	4-day Residential foundation training						
B.1.2.1	Accommodation for Programme staffs	3 persons x 4 nights	12	2,500		30,000	357
B.1.3	3-day Residential Advanced training						
B.1.3.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,500		22,500	268
B.2	Per-Diem						
B.3	Transport and others						
B.3.1	4-day Residential foundation training						
B.3.1.1	Transportation for programme staffs (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000		28,000	334
B.3.2	Reflection workshop						
B.3.2.1	Transportation for programme staffs (Vehicle rent including fuel & driver allowance)	1 microbus x 1 days	1	6,000		6,000	71
B.3.3	Local Conveyance (Partial)						
B.3.3.1	Local Conveyance (Partial)	Per month	16	7,500		120,000	1,429
(B) Sub-total Travel						229,000	2,728
C	Supplies and Equipment (Office setup & online training Equipment)	# units		unit cost			
<i>(unit cost less than \$5,000)</i>							
C.1	Desktop	Per unit	3	60,000		180,000	2,144
C.2	Laptop	Per unit	1	75,000		75,000	893
C.3	Photocopier	Per unit	1	150,000		150,000	1,787
C.5	Office Setup (Furniture & equipment)	lump sum	1	200,000		200,000	2,382
(C) Sub-total Supplies						605,000	7,207
D	Contractual (Consultant fees)	# people	# days	Cost			
D-1	Audit of accounts (Fee for External Auditors)	2 times	2	100,000		200,000	2,382
(D) Sub-total Contractual						200,000	2,382
E	Other Direct Costs (Program Activity)						
E-1	Program Activity 1: Partnership with public universities						
E-1.1	ToT on fact checking and disinformation						
E-1.1.1	Honorarium for local facilitator	2 persons x 3 days	6	25,000		150,000	1,787
E-1.1.2	Information Kit (Pen folder, writing pad, etc)	17 Sets	17	2,000		34,000	405
E-1.1.3	Transportation for local facilitator (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 3 days	3	7,000		21,000	250
E-1.1.4	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000		42,000	500
E-1.1.5	Venue (with Sound and other facilities) (Hope Foundation, Savar)	3 days	3	20,000		60,000	715
E-1.1.6	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)	18 persons x 3 days	54	1,850		99,900	1,190
E-1.1.7	Travel for participants from Division	3 persons x 2 universities x 2 ways airfare	12	4,000		48,000	572
E-1.1.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	15 persons x 3 nights	45	2,500		112,500	1,340
E-1.1.9	Per diem for participants	3 persons x 2 universities x 2 days	12	1,500		18,000	214
E-1.1.10	Incidental for participant	12 persons x 3 days	36	3,000		108,000	1,286
E-1.1.11	Banner	Per event	1	3,000		3,000	36
E-1.1.12	Stationery	Per event	1	5,000		5,000	60
E-1.1.13	Certificate	Package	1	7,500		7,500	89
E-1.1.14	Laptop rental for participants in class room Use	6 laptop x 3 days	18	1,250		22,500	268
E-1.1.15	Service & support in training venue	Per event	1	10,000		10,000	119
(E-1) Sub-total Activity-1						741,400	8,831
E-2	Program Activity 2: Inclusion Curriculum of fact checking						
E-2.1	Lobby meeting for inclusion of curriculum at the universities (including travel, accommodation and peridium for expert team member)	3 Meeting x 2 university	6	60,000		360,000	4,288
E-2.2	Honorarium for Expert(s)	1 person x 20 days	20	25,000		500,000	5,956
E-2.3	Printing & documentation	50 sets	50	1,000		50,000	596
(E-2) Sub-total Activity-2						910,000	10,840
E-3	Program Activity 3: Journalists' capacity building						
E-3.1	Develop foundation training content						
E-3.1.1	Module Development team leader	1 person x 5 days	5	10,000		50,000	596
E-3.1.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000		10,000	119
E-3.1.3	Expert honorarium at national level	6 Persons	6	5,000		30,000	357
E-3.1.4	Food & refreshment for Meeting	12 Persons	12	500		6,000	71
E-3.1.5	Information Kit	12 set	12	200		2,400	29
(E-3) Sub-total Activity-3						98,400	1,172

Details		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate		
E-4	Program Activity 4: 4-day Residential foundation training						
E-4.1	Fee for Course Facilitator	1 persons x 4 days	4	25,000		100,000	1,191
E-4.2	Fee for Resource persons	4 sessions x 4 days	16	7,500		120,000	1,429
E-4.3	Venue & Sound (Hope foundation, Savar)	4 days	4	20,000		80,000	953
E-4.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000		40,000	476
E-4.5	Transportation for Resource persons (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000		28,000	334
E-4.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000		42,000	500
E-4.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 4 days	84	1,850		155,400	1,851
E-4.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 4 nights	72	2,500		180,000	2,144
E-4.9	Conveyance and Incidental expenses for participants	15 persons x 4 days	60	2,000		120,000	1,429
E-4.10	Banner	Per event	1	3,000		3,000	36
E-4.11	Stationery	Per event	1	5,000		5,000	60
E-4.12	Certificate	Package	1	7,500		7,500	89
E-4.13	Laptop rental for participants in class room Use	6 laptop x 4 days	24	1,250		30,000	357
E-4.14	Service & support in training venue	Per event	1	10,000		10,000	119
(E-4) Sub-total Activity-4						920,900	10,970
E-5	Program Activity 5: Journalist fellowship after foundation training						
E-5.1	Stipend for fellows	15 persons x 2 months	30	20,000		600,000	7,147
E-5.2	Mentor for fellows	Mentor for 15 fellows x 2 months	30	20,000		600,000	7,147
(E-5) Sub-total Activity-5						1,200,000	14,294
E-6	Program Activity 6: Develop module for Advanced training:						
E-6.1	Module Development team leader	1 person x 5 days	5	10,000		50,000	596
E-6.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000		10,000	119
E-6.3	Expert honorarium at national level	8 Persons	8	5,000		40,000	476
E-6.4	Food & refreshment for Meeting	15 Persons	15	500		7,500	89
E-6.5	Information Kit	15 set	15	200		3,000	36
(E-6) Sub-total Activity-6						110,500	1,316
E-7	Program Activity 7: 3-day Residential Advanced training						
E-7.1	Fee for Course Facilitator	1 persons x 3 days	3	25,000		75,000	893
E-7.2	Fee for Resource persons	4 sessions x 3 days	12	7,500		90,000	1,072
E-7.3	Venue & Sound (Hope foundation Training Centre)	3 days	3	20,000		60,000	715
E-7.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000		40,000	476
E-7.5	Transportation for facilitator, Resource persons & programme staffs (Vehicle Rent including fuel, toll & driver allowance)	2 microbus x 3 days	6	7,000		42,000	500
E-7.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000		42,000	500
E-7.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 3 days	63	1,850		116,550	1,388
E-7.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 3 nights	54	2,500		135,000	1,608
E-7.9	Conveyance and Incidental expenses for participants	15 persons x 3 days	45	2,000		90,000	1,072
E-7.10	Banner	Per event	1	3,000		3,000	36
E-7.11	Stationery	Per event	1	5,000		5,000	60
E-7.12	Certificate	Package	1	7,500		7,500	89
E-7.13	Laptop rental for participants in class room Use	6 laptop x 3 days	18	1,250		22,500	268
E-7.14	Service & support in training venue	Per event	1	10,000		10,000	119
(E-7) Sub-total Activity-7						738,550	8,797
E-8	Program Activity 8: Reflection workshop						
E-8.1	Honorarium for moderator	1 person	1	20,000		20,000	238
E-8.2	Honorarium for special discussant	15 persons	15	5,000		75,000	893
E-8.3	Venue, sound & equipment (The Daily Star)	1 day	1	50,000		50,000	596
E-8.4	Digital Banner	Lump sum	1	6,000		6,000	71
E-8.5	Workshop Kit (Pen folder, writing pad, etc.)	75 sets (Including Media)	75	750		56,250	670
E-8.6	Food & Refreshment including media	75 persons	75	1,500		112,500	1,340
(E-8) Sub-total Activity-8						319,750	3,809
E-9	Program Activity 9: Gatekeeper engagement meeting						
E-9.1	Venue & equipment (MRDI Conference Room)	1 meeting	1	10,000		10,000	119
E-9.2	Information kit (Folder, writing pad, pen & information material)	20 sets	20	750		15,000	179
E-9.3	Food for participants (Tea & lunch)	20 Persons	20	500		10,000	119
E-9.4	Time cost for media gatekeepers	15 Persons	15	5,000		75,000	893
E-9.5	Digital Banner	1 meeting	1	2,000		2,000	24
(E-9) Sub-total Activity-9						112,000	1,334
Subtotal Program Activity Cost						5,151,500	61,364
E-10	Other Direct Costs (Programme Operations and management)						
E-10.1	Office Rent (Partial)	Per month	16	69,000		1,104,000	13,151
E-10.2	Telephone, Mobile phone, Internet, Postage etc. (Partial)(Partial)	Per month	16	6,000		96,000	1,144
E-10.3	Stationeries & office supplies (Partial)	Per month	16	3,000		48,000	572
E-10.4	Utilities & maintenance (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	16	8,000		128,000	1,525
E-10.5	Financial service (Mother A/C & Project A/C)	Per month	16	1,300		20,800	248
(E-10) Sub-total Programme Operations and management						1,396,800	16,638
Total Direct Costs						12,591,408	149,987
F	Overhead						
	** Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.0%	-	-
Total Project Cost		(must match award amount)				12,591,408	149,987

Note: MRDI obtained NGOAB approval on FD-6 based on budget agreed by TAF and LoI, so during the signing of LoG, change in the budget will require revision of FD-6. But as the change is only on reducing overhead in line with TAF policy (8%), the meeting with TAF held on 17.12.2020 decided that MRDI will charge only 8% as overhead on total direct cost and make a separate budget head for audit fee. The meeting also decided that MRDI will obtain NGOAB approval accordingly by next couple of months if any changes are required in the programme budget.

Note: The budget allocated for office set up will be expended for setting up a meeting room including furniture and fixture considering the number of meetings with external experts and media managers planned in the project.

