

Revised Project Budget

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

Name of the Project : Mainstreaming CSR to Address Poverty (MCAP)

Project Period & budget:	Period	Budget
Original	April-2008 to June -2012	34,201,350
Extention	April -2012 to March-2013	15,176,312
With extension	April-2008 to March- 2012	40,595,377

Project phase: April -2012 to March -2013 (Existing Phase)

Grant Size: Large (According to new Grand Total Budget)

Total Budget: 40,907,202

Own Contribution: 311,825

MJF 's Contribution: 40,595,377

Head	Major Expenditures	% with total	Total Approved Budget (as per DoA)	Actual Expenditure for the period (April 2008 to March 2012)	Proposed Budget for the period (April-2012 to March'13)	Revised Budget with extension (Grand Total) Tk.	Quarter wise budget allocation				Total
							Q17 (April-June'12)	Q18 (July-Sept'12)	Q19(Oct-Dec'12)	Q20 (Jan-March'13)	
A	B	C	D	E	F	G= (E+F)	I	J	K	L	N= (I+J+K+L+M)=F
A	<u>ADMINISTRATIVE:</u>										
40.00	Salary & Benefits for admin staff										
40.01	Program Coordinator ED-MRDI (partly)(4 months @ Tk 33275/- & 10 months @ Tk 36,603/)		1,583,326	1,450,226	499,131	1,949,357	133,100	128,111	128,111	109,809	499,131
40.02	Accounts Manager-(4 months @ Tk 29,282/ &10 months @ Tk 32,210/)		1,266,660	1,160,180	444,550	1,604,730	122,450	112,735	112,735	96,630	444,550
40.03	Support Staff-(4 months @ Tk 7,354/ &10months @ Tk 8,090/)		270,597	247,970	113,710	361,680	32,810	28,315	28,315	24,270	113,710

	Sub total	10%	3,120,583	2,858,376	1,057,391	3,915,767	288,360	269,161	269,161	230,709	1,057,391
41.00	Office Rent										
41.01	Office rent (Tk.54,500/-x 12 months)		1,286,250	1,149,237	654,000	1,803,237	163,500	163,500	163,500	163,500	654,000
	Sub total	4%	1,286,250	1,149,237	654,000	1,803,237	163,500	163,500	163,500	163,500	654,000
42.00	Utilities										
42.01	Electricity (@ Tk. -3,000- per month x 12+1 months)		153,000	141,000	39,000	180,000	12,000	9,000	9,000	9,000	39,000
42.02	Telephone (50% of total bills or tk. 900/-x 12+1 months)		47,129	43,349	11,700	55,049	3,600	2,700	2,700	2,700	11,700
42.03	Mobile bill- Program Coordinator ED-MRDI (12.5 months @ Tk.3,000/- or 50% of total bill which is less)		185,282	164,480	37,500	201,980	10,500	9,000	9,000	9,000	37,500
42.04	Mobile bill -Accounts Manager (12 months @ Tk. 600/-)		30,270	28,470	7,200	35,670	1,800	1,800	1,800	1,800	7,200
42.05	Internet bill (12 months @ Tk. 3,450 50% of total bill)		175,950	165,600	41,400	207,000	10,350	10,350	10,350	10,350	41,400
			-		-	-					-
	Sub total	2%	591,631	542,899	136,800	679,699	38,250	32,850	32,850	32,850	136,800
43.00	Office Maint/Repair and Cleaning Materials										
43.01	Office maintenance (12 months @ Tk.2,000/-)		92,846	86,923	24,000	110,923	6,000	6,000	6,000	6,000	24,000

43.02	Cleaning materials (12 months @ Tk.1,500/-)		77,735	71,796	18,000	89,796	4,500	4,500	4,500	4,500	18,000
	Sub total	0%	170,581	158,719	42,000	200,719	10,500	10,500	10,500	10,500	42,000
44.00	Office Stationeries, Printing & Supplies										
44.01	Office Stationery and supplies (12 months @ Tk.5,000/-)		246362	227304	60,000	287,304	15,000	15,000	15,000	15,000	60,000
											-
	Sub total	1%	246,362	227,304	60,000	287,304	15,000	15,000	15,000	15,000	60,000
46.01	Office Furniture, Fixture & Equipment	0%	150,836	151,015	-	151,015	-	-	-	-	-
47.00	Travel, Lodging & perdiem for Administrative purpose										
47.01	Local Conveyance (General Operating cost 12 month @ Tk 5000/-)		165,024	150,434	60,000	210,434	15,000	15,000	15,000	15,000	60,000
47.02	Transportation- (10 Visit X 5000 Average)		63,743	17,991	50,000	67,991	15,000	15,000	10,000	10,000	50,000
47.03	Accommodation -(1 Person @ Tk. 2,000.00 X 2 Night X 10 Visits)		53,100	8,130	40,000	48,130	12,000	12,000	8,000	8,000	40,000
47.04	Daily Allowances-(1 Person @ Tk. 800.00 X 3 Days X 10 Visits)		44,550	11,350	24,000	35,350	7,200	7,200	4,800	4,800	24,000
						-					-
	Sub total	1%	326,417	187,905	174,000	361,905	49,200	49,200	37,800	37,800	174,000
49.00	Staff Recruitment & Bank charge										
49.01	Bank charge		18,738	15,672	4,000	19,672	2,000		2,000		4,000
			-		-	-	-	-	-	-	-

	Sub total	0%	18,738	15,672	4,000	19,672	2,000	-	2,000	-	4,000
	A) TOTAL ADMIN. COST	18%	5,911,398	5,291,127	2,128,191	7,419,318	566,810	540,211	530,811	490,359	2,128,191
B	<u>PROGRAMMATIC:</u>										
50.00	Salaries & Benefits for program staff										
50.01	Project Advisor (Voluntary)		-		-	-					-
50.02	Project Anchor (Partly Working Time) 1 month @ Tk.26,620 & 12 months@ Tk. 29,282/-		1,201,686	1,087,220	378,004	1,465,224	114,466	87,846	87,846	87,846	378,004
50.03	Team Leader (Partly Working Time) 1 month @ Tk.26,620 & 12 months@ Tk. 29,282/-		1,201,686	1,087,220	378,004	1,465,224	114,466	87,846	87,846	87,846	378,004
50.04	months @ Tk 48,400/- & 10 months @ Tk 53,240/)		2,024,533	1,830,933	726,000	2,556,933	193,600	186,340	186,340	159,720	726,000
50.05	Program Monitoring Officer -(7 months@ Tk. 15,000.00 & Bonus 8750/-)		113,750	113,750	-	113,750					-
50.06	Media Monitoring Officer -(16 months @ Tk 15000/-, 10 months @ Tk 16,438/-)		398,942	398,942	-	398,942					-
50.07	Program Officer -(Partly working time)(4 months @ Tk 12112/ & 10months @ Tk 13323)		468,886	420,299	184,839	605,138	51,608	46,631	46,631	39,969	184,839
50.08	months @ Tk 12888 @ 3 Months @ Tk. 25776/-)		173,000	112,481	217,464	329,945	49,920	45,108	45,108	77,328	217,464
50.09	Maternity Replacement benefit		-		-	-					-
	Sub total	17%	5,582,483	5,050,845	1,884,311	6,935,156	524,060	453,771	453,771	452,709	1,884,311
51.00	Communication (Programme management)										
51.01	Mobile telephone allowance -Team Leader (12months @ Tk. 500/-)		25,500	24,000	6,000	30,000	1,500	1,500	1,500	1,500	6,000
51.02	Mobile telephone bill- Program Manager (12 months @ Tk. 1,000/-)		50,255	47,255	12,000	59,255	3,000	3,000	3,000	3,000	12,000

51.03	Mobile telephone bill- Program Officer (12 months @ Tk. 300/-x 2 persons)		9,000	6,900	7,200	14,100	1,800	1,800	1,800	1,800	7,200
			-		-	-					-
	Sub total	0%	84,755	78,155	25,200	103,355	6,300	6,300	6,300	6,300	25,200
52.00	Programme Materials, Supplies & Equipment										
52.01	Computer including accessories (@ Tk. 60,000 *1 nos)		115,863	120,363	-	120,363					-
52.02	Digital Camera(@ Tk. 100000 *1 nos)		113,575	113,575	-	113,575					-
52.03	Table Newspaper Monitoring(@ Tk. 14000 *1nos)		-		-	-					-
52.04	Chair Newspaper Monitoring (@ Tk. 2000 *3 nos)		18,357	18,357	-	18,357					-
52.05	Newspaper Storing Stand- 8pcs @ Tk. 8,000.00		64,000	64,000	-	64,000					-
52.06	Laptop (@ Tk. 100000 *1 nos)		-		100,000	100,000		100,000			100,000
	Sub total	1%	311,795	316,295	100,000	416,295	-	100,000	-	-	100,000
56.00	Beneficiaries Training/Meeting/Workshop/Annual Conference										
56.01	Media Content Screening	0%	113,976	113,976	-	113,976	-	-	-	-	-
56.02	Interview with Corporate Officials	0%	135,000	135,000	-	135,000	-	-	-	-	-
56.03	News/Feature Stories on Good Practices	0%	60,000	60,000	-	60,000	-	-	-	-	-
56.04	Intervention Issue Selection Meeting	0%	18,130	18,130	-	18,130	-	-	-	-	-

56.05	Skill development workshop for Journalists on In-depth Investigation (3 Days X 1st & 2nd workshop)	1%	233,075	233,075	-	233,075	-	-	-	-	-
56.06	Investigation (1 st & 2nd Phase)	6%	2,471,716	2,471,716	-	2,471,716	-	-	-	-	-
56.07	Fund Raising Events (1 Event)	2%	660,701	660,701	-	660,701	-	-	-	-	-
56.08	Field Visit for Corporate Representatives (9 Visits)										
56.09	Advocacy Meeting in Community (Project staff) - Average cost2 Meeting										
56.09.01	Accommodation (2 persons @ Tk. 2000.00 X 2 nights X 2 Meeting)		36,000	11,789	16,000	27,789	16,000				16,000
56.09.02	Daily Allowances (2 persons @ Tk. 800.00 X 3 Days X 2 Meeting)		28,800	35,200	9,600	44,800	9,600				9,600
56.09.03	Transportation- (Microbus / Lunch) @ Tk. 10,000.00 X 3 Days X2 Meetings Including Rent Toll, Fuel, Driver allowance		180,000	143,863	60,000	203,863	60,000				60,000
56.09.04	Lunch- Tk. 3000.00 X 2 Meetings		18,000	1,200	6,000	7,200	6,000				6,000
56.09.05	Conveyance & Communication -2 Meetings @ Tk. 2,000.00		12,000	2,000	4,000	6,000	4,000				4,000
			-	-	-	-					-
	Sub total	1%	274,800	194,052	95,600	289,652	95,600	-	-	-	95,600
56.10	Advocacy Meeting in Community (Project staff & Corporate House) 1 meetings - Average cost										
56.10.01	Accommodation (4 persons @ Tk. 2000.00 X 2 nights X 1 Meetings)		59,251	20,806	16,000	36,806		16,000			16,000
56.10.02	Daily Allowances (2 persons @ Tk. 1,500.00 X 3 Days X 1 Meeting & 2 person @ Tk. 800.00 X 3 Days X 1 Meeting)		71,376	19,158	13,800	32,958		13,800			13,800
56.10.03	Transportation-(Microbus / Lunch/ Air Ticket)		172,042	80,394	100,000	180,394		100,000			100,000
56.10.04	Lunch- Tk. 3000.00 X 1 Meetings		12,000	-	3,000	3,000		3,000			3,000

56.10.05	Coordinator- 1 person @ Tk. 5,000 X 1 Meetings		-	-	-	-					-
56.10.06	Conveyance & Communication (For Coordinator)-1 Meetings @ Tk. 2,000.00		8,000	-	2,000	2,000		2,000			2,000
			-	-	-	-					-
	Sub total	1%	322,669	120,358	134,800	255,158	-	134,800	-	-	134,800
56.11	Implementation for 3 Intervention										
56.11.01	Honorarium field coordinator		42,000	42,000	-	42,000					-
	Health facilities for the bawali and fisherman community of the Sundarbans (12 month @ Tk. 5,000/-)		60,000	-	-	-					-
	Livelihood programme for poor women-Basatpur -Jessore (13 month @ Tk. 5,000/-)		60,000	10,000	65,000	75,000	20,000	15,000	15,000	15,000	65,000
	School infrastructure development programme in off shore areas Bhola (2 persons @ Tk. 3,000/-x 13 Months)			12,000	78,000	90,000	24,000	18,000	18,000	18,000	78,000
	Cleaning up of Saint Martins coral island (12 month @ Tk. 5,000/-)		60,000		-	-					-
56.11.02	Conveyance & Communication		12,000	12,000	-	12,000					-
	Health facilities for the bawali and fisherman community of the Sundarbans(12 month @ Tk. 2,000/-)		24,000		-	-					-
	Livelihood programme for poor women-Basatpur -Jessore (12 month @ Tk. 2,500/-+Tk2000 x 1 Month)		24,000	4,000	32,000	36,000	9,500	7,500	7,500	7,500	32,000
	School infrastructure development programme in off shore areas Bhola (12 month @ Tk.3,000/- x 2 persons+1 month X Tk 1500x 2 persons)		18,000	6,000	75,000	81,000	21,000	18,000	18,000	18,000	75,000
56.11.03	Accommodation for field coordinator for Dhaka office Visit (3 persons @ Tk.2,000.00 X 1 nightsx 4 time in 12 month)		24,000	300	24,000	24,300	4,000	6,000	8,000	6,000	24,000
56.11.04	Transportation for field coordinator for Dhaka office Visit (3 persons @ Tk. 3,000.00 x 4 time in 12 months)		33,270	6,170	36,000	42,170	6,000	9,000	12,000	9,000	36,000

56.11.05	Daily Allowance for field coordinator for Dhaka office Visit (3 persons @ Tk. 800.00 X 3 days x 4 time in 12 month)		28,600	6,360	28,800	35,160	4,800	7,200	9,600	7,200	28,800
			-		-	-					-
	Sub total	1%	385,870	98,830	338,800	437,630	89,300	80,700	88,100	80,700	338,800
56.12	Television Talkshow (3 Episode)4th Phase										
56.12.01	Production and On-air time (@ 4,00,000 X 3 Episode)		4,133,274	4,133,274	1,200,000	5,333,274			400,000	800,000	1,200,000
56.12.02	Honorarium for Anchor (@ Tk 8,000 X 3 Episode)		156,000	156,000	24,000	180,000			24,000		24,000
56.12.03	Honorarium for Panelists(2 person X @ Tk 5,000 X 3 Episodes)		170,000	170,000	30,000	200,000			30,000		30,000
56.12.04	Newspaper Advertisement (3 Episode @ Tk 50,000X 1 newspapers)		680,760	680,760	150,000	830,760				150,000	150,000
56.12.05	Publication of TV Talk Show Compilation		-	-	-	-					-
a	Graphic designer (1publication @ Tk. 20,000.00)		60,000	60,000	20,000	80,000				20,000	20,000
b	Editor(1publication @ Tk. 20,000.00)		60,000	60,000	20,000	80,000				20,000	20,000
c	Printing & Publication (500 copies X Tk. 170)		213,000	213,000	85,000	298,000				85,000	85,000
d	DVD with Printing with cover (500 Copies X tk. 90/-)		82,500	82,500	45,000	127,500				45,000	45,000
56.12.06	Food & Refreshment (40 persons X Tk.300/-) for episode no-3		-		12,000	12,000				12,000	12,000
	Sub total	18%	5,555,534	5,555,534	1,586,000	7,141,534	-	-	454,000	1,132,000	1,586,000

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56.20.01	Honorarium of Writer (1 person X 8 months X Tk. 50,000)		300,000	200,000	200,000	400,000		50,000	150,000		200,000
56.20.02	Travel for writer & MRDI 1 person Tk 5,000.00 X 5 visits x 2 persons (Average Cost)		15,000	3,000	50,000	53,000		30,000	20,000		50,000
56.20.03	Accommodation for writer & MRDI 1 persons - (2 persons @ Tk. 2,000.00 X 2 nights X 5 visits)		15,000	3,000	40,000	43,000		24,000	16,000		40,000
56.20.04	Daily Allowances for writer & MRDI 1 person (1 person @ Tk. 1500.00 X 3 Days X 5 visits+ 1 person @ Tk.800.00 X 3 Days X 5 visits)		22,500	3,750	34,500	38,250		20,700	13,800		34,500
56.20.05	Honorarium of review team members @ Tk.25,000/- X 3 Persons		75,000		75,000	75,000			75,000		75,000
56.20.06	Success story Video including Shooting, Editing, Dubbing, field visit script writing- @ Tk7,00,000.00		500,000	249,750	450,000	699,750		125,000	325,000		450,000
56.20.07	Printing & Publication (Including Design & DVD) (500 copy @ Tk.800/-)		400,000		400,000	400,000			400,000		400,000
56.20.08	Postage & Distribution (300 Copy X Tk. 30)		9,000		9,000	9,000			9,000		9,000
			-		-	-					-
	Sub total	4%	1,336,500	459,500	1,258,500	1,718,000	-	249,700	1,008,800	-	1,258,500
56.21	Orientation of CSR Desk in charge (47 Banks- (2 days) Two Orientation)	1%	286,400	203,279	-	203,279	-	-	-	-	-
56.22	CSR Convention	0%	1,442,000								
56.23	Policy dialogue with NBR (Dhaka) (25 participant)	0%	194,000								
56.23	SRO Review										
56.23.01	Honorarium conv & comm for Interviewer			60,000	20,000	80,000	20,000				20,000

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56.30	Inauguration programme at Bhola				-	-					-
26.30.01	Accommodation (8 persons @ Tk. 2,000.00 X 2 nights)				32,000	32,000		32,000			32,000
26.30.02	Daily Allowances (5 persons @ Tk. 1500.00 X 3 Days)				22,500	22,500		22,500			22,500
26.30.03	Daily Allowances (3 persons @ Tk. 800.00 X 3 Days)				7,200	7,200		7,200			7,200
26.30.04	Transportation- 2 Microbus @ Tk. 10,000.00 X 3 Days Including Rent,Toll ,Fuel, Driver allowance				60,000	60,000		60,000			60,000
26.30.05	Transportation- Lounch cabin Tk.3,500.00 X 2 ways X 6 persons)				42,000	42,000		42,000			42,000
26.30.06	Transportation- (Tollar,Boat)				10,000	10,000		10,000			10,000
	Sub total	0%	-	-	173,700	173,700	-	173,700	-	-	173,700
56.31	Follow up visit to the Sundarbans by corporate representative				-	-					-
56.31.01	Accommodation (4 persons @ Tk. 2000.00 X 2 nights)				16,000	16,000			16,000		16,000
56.31.02	Daily Allowances (2 persons @ Tk. 1,500.00 X 3 Days & 2 person @ Tk. 800.00 X 3 Days)				13,800	13,800			13,800		13,800
56.31.03	Transportation- 1 Microbus, Boat,Toller,Honda				70,000	70,000			70,000		70,000
	Sub total	0%	-	-	99,800	99,800	-	-	99,800	-	99,800
56.32	Inauguration at Basatpur, Jessore				-	-					-
56.32.01	Accommodation (12 persons @ Tk. 2,000.00 X 2 nights)				48,000	48,000		48,000			48,000

56.32.02	Daily Allowances (10 persons @ Tk. 1,500.00 X 3 Days & 2 person @ Tk. 800.00 X 3 Days)				49,800	49,800		49,800			49,800
56.32.03	Transportation- (10 Air ticket @ Tk 4000 X 2 ways)				80,000	80,000		80,000			80,000
56.32.04	Transportation- 2 Microbus @ Tk. 10,000.00 X 3 Days X Including Rent,Toll ,Fuel, Driver allowance				60,000	60,000		60,000			60,000
56.32.05	Transportation-Jessore to Basatpur for Journalist (Tk. 4,000.00 X 2)				8,000	8,000		8,000			8,000
56.32.06	Program cost(Festoon,stage decaration, sound system)				100,000	100,000		100,000			100,000
56.32.07	Banner				8,000	8,000		8,000			8,000
56.32.08	Food										
	Sub total	1%	-	-	353,800	353,800	-	353,800	-	-	353,800
56.33	Advocacy Meeting & Meeting with Implementing organizations -Average cost				-	-					-
	2 meetings Sunderbon + 2 meetings Jessore + 2 meetings Bhola										-
56.33.01	Accommodation (4 persons @ Tk. 2,000.00 X 2 nights X 6Meetings)				96,000	96,000		32,000	32,000	32,000	96,000
56.33.02	Daily Allowances (2 persons @ Tk. 1,500.00 X 3 Days X 6 Meeting & 2 person @ Tk. 800.00 X 3 Days X 6 Meeting)				82,800	82,800		27,600	27,600	27,600	82,800
56.33.03	Transportation- Microbus/Launch @ Tk. 10,000.00 X 3 Days X 6 Meetings Including Rent Toll Fuel Driver allowance				180,000	180,000		60,000	60,000	60,000	180,000
											-
	Sub total	1%	-	-	358,800	358,800	-	119,600	119,600	119,600	358,800

56.34	Hand book of CSR strategy (1 Meeting)				-	-					-
56.34.01	Honorarium for Expert (20 days @ Tk.10,000/-)				200,000	200,000			50,000	150,000	200,000
56.34.02	Honorarium for Academic (6 Person @ Tk. 5000 X 1 Meeting)				30,000	30,000			30,000		30,000
56.34.03	Venue				10,000	10,000			10,000		10,000
56.34.04	Lunch & Tea (Tk. 1,250/- X 10 persons)				12,500	12,500			12,500		12,500
56.34.05	Publication (CSR strategy Guide line)				-	-					-
	Graphic designer (1 publication @ Tk. 20,000.00)				20,000	20,000				20,000	20,000
	Editor(1 publication @ Tk. 20,000.00)				20,000	20,000				20,000	20,000
	Printing & Publication (750 copies X Tk.200/-)				150,000	150,000				150,000	150,000
	Postage & Distribution (10,000 X 1)				10,000	10,000				10,000	10,000
	Sub total	1%	-	-	452,500	452,500	-	-	102,500	350,000	452,500
56.35	Cross Learning Visit (2 visits)				-	-					-
	Sundarban (Visit Basatpur)				-	-					-
56.35.01	Accommodation (MRDI 2 persons @ Tk. 2000.00 X 2 nights)				8,000	8,000			8,000		8,000
56.35.02	Daily Allowances (MRDI 2 persons @ Tk.800.00 X 3 Days)				4,800	4,800			4,800		4,800
56.35.03	Food (10 participant @ Tk. 500.00 X 1 Day)				5,000	5,000			5,000		5,000

56.35.04	Transportation- Microbus @ Tk. 10,000.00 X 3 Days X 1 visits Including Rent,Toll ,Fuel, Driver allowance				30,000	30,000			30,000		30,000
56.35.05	Transportation(Participant) 2 Microbus @ Tk. 8,000X 2 ways				32,000	32,000			32,000		32,000
56.35.06	Transportation(10 participant Bon Loadob to Mongla)				3,000	3,000			3,000		3,000
	Basatpur (Visit Sundarbon)				-	-					-
56.35.01	Accommodation (MRDI 2 persons @ Tk. 2000.00 X 2 nights)				8,000	8,000			8,000		8,000
56.35.02	Accommodation (10 participant @ Tk. 1000.00 X 1 night)				10,000	10,000			10,000		10,000
56.35.03	Daily Allowances (MRDI 2 persons @ Tk.800.00 X 3 Days)				4,800	4,800			4,800		4,800
56.35.04	Food (10 participant @ Tk 500.00 X 2 Days)				10,000	10,000			10,000		10,000
56.35.05	Transportation- Microbus @ Tk. 10,000.00 X 3 Days X 1 visits Including Rent,Toll ,Fuel, Driver allowance				30,000	30,000			30,000		30,000
56.35.06	Transportation-(Participant) 2 Microbus @ Tk. 8,000X 2 ways				32,000	32,000			32,000		32,000
56.35.07	Transportation-Lounch @ Tk. 35,000.00 (For all)				35,000	35,000			35,000		35,000
	Sub total	1%	-	-	212,600	212,600	-	-	212,600	-	212,600
56.36	Promotional Meeting Gaon Swapna										
56.36.01	Meeting Cost (Approval have to be obtained before Expenditure)				50,000	50,000		50,000			50,000
	Sub total	0%	-	-	50,000	50,000	-	50,000	-	-	50,000

56.37	Coordination / Advocacy / Negotiation Meeting										
56.36.01	Meeting Cost (Approval have to be obtained before Expenditure)				200,000	200,000		200,000			200,000
	Sub total	0%	-	-	200,000	200,000	-	200,000	-	-	200,000
56.25	Additional Fund Activities										
56.25.01	Field Monitoring visit for project Staff -MRDI										
56.25.01.01	Transportation- (2 visit X 5000 average)		40,000	1,701	10,000	11,701		5,000	5,000		10,000
56.25.01.02	Accommodation -(1 Person @ Tk 2,000.00 X 2 Night X 2 Visits)		24,000	-	8,000	8,000		4,000	4,000		8,000
56.25.01.03	Daily Allowances-(1 Person @ Tk. 800.00 X 3 Days X 2Visits)		19,200	1,600	4,800	6,400		2,400	2,400		4,800
	Sub total	0%	83,200	3,301	22,800	26,101	-	11,400	11,400	-	22,800
56.25.02	Assessment	0%	193,200	112,099	-	112,099	-	-	-	-	-
56.25.03	Meeting in Community (Project staff)										
56.25.03.01	Accommodation (3 persons @ Tk. 2000.00 X 2 nightsX 2 meeting)		27,000	-	24,000	24,000	12,000		12,000		24,000
56.25.03.02	Daily Allowances (3 persons @ Tk. 800.00 X 3 days X 2 Meeting)		21,600	-	14,400	14,400	7,200		7,200		14,400
56.25.03.03	Transportation- Microbus & Engine boat (Tk.50,000 X 2 meeting)		150,000	-	100,000	100,000	50,000		50,000		100,000
56.25.03.04	Lunch- (Tk. 3000/- X 2 Meeting)		9,000		6,000	6,000	3,000		3,000		6,000

56.25.03.05	Conveyance & Communication (For Coordinator)-2Meeting @ tk 2000		6,000		4,000	4,000	2,000		2,000		4,000
	Sub total	0%	213,600	-	148,400	148,400	74,200	-	74,200	-	148,400
56.25.04	Center and Training cost										
56.25.04.01	Center In-Charge (Tk 3500/ X 2 Village X 6 Months X 2 persons)		84,000	-	-	-	-				-
	Center In-Charge -1 (Tk 4000/ X 1 Village X 12 Months)			12,000	36,000	48,000	12,000	12,000	12,000		36,000
	Center In-Charge-2 (Tk 2500/ X 1 Village X 12 Months)			7,500	22,500	30,000	7,500	7,500	7,500		22,500
56.25.04.02	Trainer's COST (Tk 6000/ X 2 Village X 6 Months X 4 persons)		288,000		-	-					-
	Master Trainer(3days 3 visit per month)TK. 29400 x 2 months Tk.35000 per months X 4 months(Including accommodation ,TA,DA) for next 6 months 1 visit/ month for 2 days & will get			88,200	200,600	288,800	110,600	45,000	45,000		200,600
	Local Trainer (Tk. 2000 X 2 villages X 12 months X 1 person)			12,000	36,000	48,000	12,000	12,000	12,000		36,000
	Cutting Master (Tk 6000/ month including TA & DA X 11 months)			18,000	48,000	66,000	18,000	18,000	12,000		48,000
56.25.04.03	Night guard (Tk 1500/ X 2 Village X 6 Months X 1 persons)		18,000	9,000	27,000	36,000	9,000	9,000	9,000		27,000
56.25.04.04	Machine & Equipment (10 paddle Machines X 2 Village X Tk. 5,310)+(1Overlooking machine X 2 Village X Tk.4,400)+(1Embroidering X 2 Village X Tk.7,000) with caring cost		320,000	115,000	14,000	129,000	14,000				14,000
56.25.04.05	Cutting table (2 Tables X 2 Village X Tk.6000)		24,000	8,600	-	8,600					-
56.25.04.06	Chair (20 Chairs X 2 Village X Tk.177 & Tool 20pes @ Tk 500)		40,000	7,082	10,000	17,082	10,000				10,000

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56.25.06	Pond re-excavation and Setting up filtering device		-	-	-	-					-
56.25.06.01	Pond re-excavation (4 pond X Tk. 1,11,000)		480,000		444,000	444,000	444,000				444,000
56.25.06.02	Site preparation with soil and shade of woos and tin (4 pond X Tk.30,000)		120,000		120,000	120,000	80,000	20,000	20,000		120,000
56.25.06.03	Tube well (Tk.18,000 X 4 unit)		72,000		72,000	72,000		72,000			72,000
56.25.06.04	Tanks-2 layers-Gazi Tank (Tk.20,000 X 8 unit)		160,000		160,000	160,000		160,000			160,000
56.25.06.05	Water filtering materials (Gravel,P Gravel,Kushtia San & Charcoal) (Tk.12,000 X 4 unit)		48,000		48,000	48,000	48,000				48,000
56.25.06.06	Accessories (Tk.7,000 X 4 unit)		28,000		28,000	28,000		28,000			28,000
56.25.06.07	Expert fees for Installation - Technician (Tk.9,000 X 4 unit)		36,000	-	36,000	36,000	9,000	18,000	9,000		36,000
56.25.06.08	Material Transportation from Khulna		24,000	-	24,000	24,000	24,000				24,000
	Sub total	2%	968,000	-	932,000	932,000	605,000	298,000	29,000	-	932,000
56.25.07	Oven Distribution	1%	874,950	552,675	-	552,675	-	-	-	-	-
56.25.08	Salary and Fee										
56.25.08.01	Program Officer - 4 months @ Tk 11716/ & 7months @ Tk 12888)		110,000	96,063	140,136	236,199	49,920	45,108	45,108		140,136
56.25.08.02	Field Coordinator (Tk 1,000 X 10 Months)		10,000		-	-					-

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58.01	Midterm Evaluation		-	-	-	-					-
58.02	Annual Audit Report		40,000	-	20,000	20,000				20,000	20,000
58.03	Final Evaluation		200,000	-	200,000	200,000				200,000	200,000
	Sub total	1%	240,000	-	220,000	220,000	-	-	-	220,000	220,000
	B) Total Program Cost (Excluding Additional Fund Activity)	67%	22,521,044	17,863,306	9,213,190	27,076,496	967,539	2,179,871	3,290,471	2,775,309	9,213,190
	Total Admin & Program Cost (A+B) (Excluding Additional Fund Activity)	85%	28,432,442	23,154,433	11,341,381	34,495,814	1,534,349	2,720,082	3,821,282	3,265,668	11,341,381
59.00	Other Admin. & Program Cost		-	-	-	-					-
59.01	Overhead (3% on Total Admin & Program cost) (C)	2%	691,500	496,207	377,194	873,401	82,983	81,602	114,638	97,970	377,194
59.02	Contingencies (3% on Total Admin & Program cost) (D)	0%	40,458	40,458	-	40,458					-
	Sub total	2%	731,958	536,665	377,194	913,859	82,983	81,602	114,638	97,970	377,194
	Total Admin Cost (A+C) including Overhead (M)	20%	6,602,898	5,787,334	2,505,385	8,292,719	649,793	621,813	645,449	588,329	2,505,385
	Total Program Cost (B+D) including Contingency & Additional Fund Activity (N)	80%	27,598,452	19,631,731	12,670,927	32,302,658	2,651,690	3,054,749	4,189,179	2,775,309	12,670,927
	GRAND TOTAL IN BDT (M+N)	100%	34,201,350	25,419,065	15,176,312	40,595,377	3,301,483	3,676,562	4,834,628	3,363,638	15,176,312

Prepared by Signature with Date:-----

Name & Designation: Sk. Shaniaz Ahmed , Accounts Manager

Name of the Organization: MRDI

Reviewed by Signature with Date:-----

Name & Designation:Md.Abdul Gofur, Manager

Name of the Organization: MRDI

Approved by Signature with Date:-----

Name & Designation: Hasibur Rahman , Executive Director

Name of the Organization: MRDI

Project Budget (Extension Period)

Name of the organization: Management and Resources Development Initiative (MRDI)
 Name of the Project : Mainstreaming CSR to Address Poverty
 Period : April -2011 to March-2013
 Project Life: 15 (Fifteen months)
 Project phase:
 Own Contribution: Taka- 311,825

Head	Major Expenditures	% with total	Total Approved Budget (as per DoA)	Actual Expenditure for the period (April 2008 to March 2012)	Proposed Budget for the period (April-2012 to March'13)	Revised Budget with extension (Grand Total) Tk.	Quarter wise budget allocation				Total
							Q17 (April-June'12)	Q18 (July-Sept'12)	Q19(Oct-Dec'12)	Q20 (Jan-March'13)	
A	B	C	D	E	F	G= (E+F)	I	J	K	L	N= (I+J+K+L+M)=F
47.00	Travel, Lodging & perdiem for Administrative purpose										
	Field Monitoring Visit - Average cost (4+ 6)visit Sunderbon + 2 meetings Jessore + 2 meetings Bhola				-	-					-
47.04	Daily Allowances-(1 Person @ Tk. 700.00 X 3 Days X 10 Visits)				21,000	21,000	8,400	4,200	4,200	4,200	21,000
	Sub total	7%	-	-	21,000	21,000	8,400	4,200	4,200	4,200	21,000
56.09	Advocacy Meeting in Community (Project staff) - Average cost 6 Meeting										
56.09.02	Daily Allowances (2 persons @ Tk.700.00 X 3 Days X 2 Meeting)		25,200	21,070	8,400	29,470	8,400				8,400

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56.24.07	Daily Allowance (3 persons 2 days @ Tk.700/-)		2,800	3,220	-	3,220					-
	Sub total	#REF!	2,800	3,220	-	3,220	-	-	-	-	-
	Implementation of current interventions										
56.30	Follow up visit to the Sundarbans by corporate representative				-	-					-
56.30.02	Daily Allowances (2 person @ Tk.700.00 X 3 Days)				4,200	4,200		4,200			4,200
	Sub total	1%	-	-	4,200	4,200	-	4,200	-	-	4,200
56.32	Inauguration at Basatpur, Jessore				-	-					-
56.32.02	Daily Allowances (2 person @ Tk. 700.00 X 3 Days)				4,200	4,200		4,200			4,200
	Sub total	1%	-	-	4,200	4,200	-	4,200	-	-	4,200
56.33	Advocacy Meeting & Meeting with Implementing organizations -Average cost				-	-					-
	2 meetings Sunderbon + 2 meetings Jessore + 2 meetings Bhola										-
56.33.02	Daily Allowances (2 person @ Tk. 700.00 X 3 Days X 6 Meeting)				25,200	25,200		25,200			25,200
	Sub total	8%	-	-	25,200	25,200	-	25,200	-	-	25,200
56.34	Cross Learning Visit (2 visits)				-	-					-
56.34.02	Daily Allowances (MRDI 2 persons @ Tk.700.00 X 3 Days)				4,200	4,200			4,200		4,200
56.34.02	Daily Allowances (MRDI 2 persons @ Tk700.00 X 3 Days)				4,200	4,200			4,200		4,200

	Sub total	3%	-	-	8,400	8,400	-	-	8,400	-	8,400
56.25	Additional Fund Activities										
56.25.01	Field Monitoring visit for project Staff -MRDI										
56.25.01.03	Daily Allowances-(1 Person @ Tk. 700.00 X 3 Days X 2Visits)				4,200	4,200	2,100	2,100			4,200
			-		-	-					-
	Sub total	1%	-	-	4,200	4,200	2,100	2,100	-	-	4,200
56.25.03	Meeting in Community (Project staff)										
56.25.03.02	Daily Allowances (3 persons @ Tk. 700.00 X 3 days X 2 Meeting)				12,600	12,600	6,300	6,300			12,600
	Sub total	4%	-	-	12,600	12,600	6,300	6,300	-	-	12,600
-	GRAND TOTAL IN BDT	100%	220,000	39,725	272,100	311,825	200,700	54,600	12,600	4,200	272,100

Prepared by Signature with Date:-----

Name & Designation: Sk. Shaniaz Ahmed , Accounts Manager

Name of the Organization: MRDI

Reviewed by Signature with Date:-----

Name & Designation:Md.Abdul Gofur, Manager

Name of the Organization: MRDI

Approved by Signature with Date:-----

Name & Designation: Hasibur Rahman , Executive Director

Name of the Organization: MRDI