ATTACHMENT IV-Budget

# South Asia Small Grants Program
## DETAILS BUDGET (in BDT) 6,291,533
## Organization's Name: Management and Resources Development Initiative (MRDI)
## Project Title: More information, More accountability
## Project Duration: 12 months

Summary Budget

Exchange Rate 83.95

| Description | Total in BDT | Total in USD | Comments |
|---|---|---|---|
| Human Resource | 1,529,489 | $18,219 | 24.31% |
| Program Activities | 4,253,900 | $50,672 | 67.61% |
| Total Direct Cost | 5,783,389 | $68,891 | |
| Overhead/Operational Cost | 508,144 | $6,053 | 8.08% |
| Total Cost | 6,291,533 | $74,944 | 100.00% |
| | - | - | |

| Details | | Unit Cost: Unit | Unit Cost: Number | Unit Cost: Amount | Unit Cost: Rate | Requested Federal Funds: Amount in BDT | Requested Federal Funds: Amount in USD |
|---|---|---|---|---|---|---|---|
| A | Personnel | months or years | | salary (month) | % effort | Amount in BDT | Amount in USD |
| A.1 | Team leader (ED MRDI, 10% working time) | 1 Person x 13 month including Festival allowance | 13 | 486,330 | 10.00% | 632,229 | 7,531 |
| A.2 | Program Officer (Full time) | 1 Person x 13 month including Festival allowance | 13 | 35,000 | 100.00% | 455,000 | 5,420 |
| A.3 | Finance personnel (Partial) | 1 Person x 13 month including Festival allowance | 13 | 75,600 | 45.00% | 442,260 | 5,268 |
| | (A) Sub-total Personnel | | | | | 1,529,489 | 18,219 |
| B | Travel | # trips | # days | Cost | | | |
| | *Staff Domestic Travel* | | | | | | |
| B.1 | Accomodation | | | | | | |
| B.1.1 | Form RTI youth group | | | | | | |
| B.1.1.1 | Accommodation for programme staffs | 2 persons x 1 night x 3 visits | 6 | 2,000 | | 12,000 | 143 |
| B.1.2 | Capacity building of youth | | | | | | |
| B.1.2.1 | Accommodation | 22 rooms x 4 nights | 88 | 2,250 | | 198,000 | 2,359 |
| | | | | | | | |
| B.2 | Per-Diem | | | | | | |
| B.2.1 | Form RTI youth group | | | | | | |
| B.2.1.1 | Per diem for programme staffs | 2 persons x 2 days x 3 visits | 12 | 1,500 | | 18,000 | 214 |
| | | | | | | | |
| B.3 | Transport and others | | | | | | |
| B.3.1 | Form RTI youth group | | | | | | |
| B.3.1.1 | Transportation for programme staffs (Vehicle Rent including fuel, toll & driver alloewance) | 1 microbus x 2 days x 3 visits | 6 | 10,000 | | 60,000 | 715 |
| B.3.2 | Capacity building of youth | | | | | | |
| B.3.2.1 | Transportation for resource persons and programme staffs (Vehicle Rent+Fuel+driver allawance+toll) | 2 vehicles x 4 days | 8 | 6,000 | | 48,000 | 572 |
| B.3.3 | Lesson learnt workshop | | | | | | |
| B.3.3.1 | Transportation for programme staffs (Vehicle Rent+Fuel+driver allawance) | 1 vehicle x 1 day | 1 | 6,000 | | 6,000 | 71 |
| B.3.4 | Local Travel | | | | | | |
| B.3.4.1 | Local travel | Monthly | 12 | 3,000 | | 36,000 | 429 |
| | | | | | | | |
| | (B) Sub-total Travel | | | | | 378,000 | 4,503 |
| C | Supplies and Equipment | | # units | unit cost | | | |
| | *(unit cost less than $5,000)* | | | | | | |
| C.1 | Office Setup and equipment | Lumpsum | 1 | 150,000 | | 150,000 | 1,787 |
| | | | | | | | |
| | (C) Sub-total Supplies | | | | | 150,000 | 1,787 |
| D | Contractual (Consultant fees) | | | | | | |
| | | # people | # days | Cost | | | |
| D1 | Audit Fee | Annual | 1 | 100,000 | | 100,000 | 1,191 |
| | | | | | | | |
| | (D) Sub-total Contractual | | | | | 100,000 | 1,191 |
| | | | | | | | |
| E | Other Direct Costs (Program Activity) | | | | | | |
| E-1 | *Program Activity 1: Develop proactive disclosure template for ministries* | | | | | | |
| E-1.1 | Web portal assessment | | | | | | |
| E-1.1.1 | Proactive disclosure template development team | | | | | | |
| E-1.1.1.1 | Honorarium for Team Leader | 1 person x 35 days | 35 | 7,500 | | 262,500 | 3,127 |
| E-1.1.1.2 | Honorarium for Associates | person/s x 75 days | 75 | 1,500 | | 112,500 | 1,340 |
| | (E-1) Sub-total Activity-1 | | | | | 375,000 | 4,467 |
| | | | | | | | |
| E-2 | *Program Activity 2: Content sharing meeting* | | | | | | |
| E-2.1 | Honorarium for experts | 7 Persons | 7 | 5,000 | | 35,000 | 417 |
| E-2.2 | Food & refreshment | 15 Persons | 15 | 400 | | 6,000 | 71 |
| E-2.3 | Information kit | 15 sets | 15 | 150 | | 2,250 | 27 |
| | | | | | | | |
| | (E-2) Sub-total Activity-2 | | | | | 43,250 | 515 |
| | | | | | | | |
| E-3 | *Program Activity 3: Develop web-based disclosure template* | | | | | | |
| E-3.1 | Share and finalize template | | | | | | |
| E-3.1.1 | Honorarium for experts | 7 Persons | 7 | 5,000 | | 35,000 | 417 |
| E-3.1.2 | Food & refreshment | 15 Persons | 15 | 400 | | 6,000 | 71 |
| E-3.1.3 | Information kit | 15 sets | 15 | 150 | | 2,250 | 27 |
| | | | | | | | |
| | (E-3) Sub-total Activity-3 | | | | | 43,250 | 515 |
| | | | | | | | |
| E-4 | *Program Activity 4: Launch template* | | | | | | |
| E-4.1 | Digital Banner | Lumpsum | 1 | 3,000 | | 3,000 | 36 |
| E-4.2 | Workshop Kit (Pen folder, writing pad, etc) | 100 sets | 100 | 500 | | 50,000 | 596 |
| E-4.3 | Time cost for Participants | 40 persons | 40 | 5,000 | | 200,000 | 2,382 |
| E-4.4 | Food, Refreshment including media | 100 persons | 100 | 800 | | 80,000 | 953 |
| E-4.5 | Coordination and Communication | Lumsum | 1 | 5,000 | | 5,000 | 60 |
| E-4.6 | Publication of the template | 300 copies | 300 | 300 | | 90,000 | 1,072 |
| E-4.7 | Distribution of the template | 150 copies | 150 | 50 | | 7,500 | 89 |
| | | | | | | | |
| | (E-4) Sub-total Activity-4 | | | | | 435,500 | 5,188 |
| | | | | | | | |
| E-5 | *Program Activity 5: Develop young group of RTI change-makers* | | | | | | |
| E-5.1 | Form RTI youth group | | | | | | |
| E-5.1.1 | Conveyance & Communication Cost for MRDI Local Coordinator | 1 person x 3 districts | 3 | 3,000 | | 9,000 | 107 |
| E-5.1.2 | Honorarium for MRDI Local Coordinator | 1 person x 3 districts | 3 | 5,000 | | 15,000 | 179 |
| E-5.1.3 | Meeting Cost for RTI youth group formation | 3 districts | 3 | 7,500 | | 22,500 | 268 |
| | | | | | | | |
| | (E-5) Sub-total Activity-5 | | | | | 46,500 | 554 |

| Details | | | Unit Cost | | | | Requested Federal Funds | |
|---|---|---|---|---|---|---|---|---|
| | | | Unit | Number | Amount | Rate | | |
| | | | | | | | | |
| E-6 | | *Program Activity 6: Capacity building of youth* | | | | | | |
| E-6.1 | | Honorarium for Facilitator | 1 person x 4 days | 4 | 20,000 | | 80,000 | 953 |
| E-6.2 | | Honorarium for Resource persons | 3 persons x 4 days | 12 | 7,500 | | 90,000 | 1,072 |
| E-6.3 | | Information kit (Folder, writing pad, pen & information material) | 40 Sets | 40 | 1,500 | | 60,000 | 715 |
| E-6.4 | | Venue (With sound system & other facilities) Hope foundation, Savar | 4 days | 4 | 25,000 | | 100,000 | 1,191 |
| E-6.5 | | Food for participants (Breakfast, 2 tea-snacks, lunch and dinner) | 4 days x 40 persons | 160 | 1,700 | | 272,000 | 3,240 |
| E-6.6 | | Incidental & subistance allowance for participants | 33 persons (lumsum) | 33 | 6,000 | | 198,000 | 2,359 |
| E-6.7 | | T-shirt & Scrap for Participants | lumpsum | 40 | 400 | | 16,000 | 191 |
| E-6.8 | | Stationery and materials | lumpsum | 1 | 10,000 | | 10,000 | 119 |
| E-6.9 | | Laptop for participants for group work | 9 laptop x 4 days | 36 | 1,150 | | 41,400 | 493 |
| E-6.10 | | Service & support in Training venue | Lumpsum | 1 | 8,000 | | 8,000 | 95 |
| | | | | | | | | |
| | | (E-6) Sub-total Activity-6 | | | | | 875,400 | 10,428 |
| | | | | | | | | |
| E-7 | | *Program Activity 7: Local planning meeting expenditure* | | | | | | |
| E-7.1 | | Local planning meeting expenditure | 3 districts | 3 | 15,000 | | 45,000 | 536 |
| | | | | | | | | |
| | | (E-7) Sub-total Activity-7 | | | | | 45,000 | 536 |
| | | | | | | | | |
| E-8 | | *Program Activity 8: Plan sharing workshop* | | | | | | |
| E-8.1 | | Honorarium for Facilitator | 1 persons x 1 day | 1 | 10,000 | | 10,000 | 119 |
| E-8.2 | | Honorarium for Resource persons | 1 persons | 1 | 5,000 | | 5,000 | 60 |
| E-8.3 | | Venue (YWCA) | 1 day | 1 | 20,000 | | 20,000 | 238 |
| E-8.4 | | Infromation Kit (Including media) | 40 persons | 40 | 300 | | 12,000 | 143 |
| E-8.5 | | Lunch and tea (Including media) | 40 persons | 40 | 1,000 | | 40,000 | 476 |
| E-8.6 | | Travel for participants from outside Dhaka | (11 Persons x 2 Ways x 3 districts) | 66 | 750 | | 49,500 | 590 |
| E-8.7 | | Daily subsitance allowance for participants from outside Dhaka | (11 Persons x 2 days x 3 districts) | 66 | 2,500 | | 165,000 | 1,965 |
| E-8.8 | | Banner | 1 unit | 1 | 2,000 | | 2,000 | 24 |
| | | | | | | | | |
| | | (E-8) Sub-total Activity-8 | | | | | 303,500 | 3,615 |
| | | | | | | | | |
| E-9 | | *Program Activity 9: RTI campaigning* | | | | | | |
| E-9.1 | | Meeting cost for changemakers with MRDI coordinator | 1 meeting x 3 districts x 6 months | 18 | 3,000 | | 54,000 | 643 |
| E-9.2 | | Honorarium for MRDI local coordinator | 3 persons x 6 months | 18 | 10,000 | | 180,000 | 2,144 |
| E-9.3 | | RTI campaigning cost | 3 districts x lumpsum | 3 | 140,000 | | 420,000 | 5,003 |
| | | | | | | | | |
| | | (E-9) Sub-total Activity-9 | | | | | 654,000 | 7,790 |
| | | | | | | | | |
| E-10 | | *Program Activity 10: Lesson learnt workshop* | | | | | | |
| E-10.1 | | Honorarium for moderator | 1 persons | 1 | 15,000 | | 15,000 | 179 |
| E-10.2 | | Honorarium for Expert discussion | 5 persons | 5 | 5,000 | | 25,000 | 298 |
| E-10.3 | | Venue (Brac centre Inn.) | 1 day | 1 | 55,000 | | 55,000 | 655 |
| E-10.4 | | Infromation Kit (Including media) | 100 persons | 100 | 400 | | 40,000 | 476 |
| E-10.5 | | Lunch and tea (Including media) | 100 persons | 100 | 1,400 | | 140,000 | 1,668 |
| E-10.6 | | Travel for participants from outside Dhaka | (11 Persons x 2 Ways x 3 districts) | 66 | 750 | | 49,500 | 590 |
| E-10.7 | | Daily subsitance allowance for for participants from outside Dhaka | (11 Persons x 2 days x 3 districts) | 66 | 2,500 | | 165,000 | 1,965 |
| E-10.8 | | Banner | 1 unit | 1 | 5,000 | | 5,000 | 60 |
| E-10.9 | | Invitation card printing and distribution | Lumsum | 1 | 10,000 | | 10,000 | 119 |
| | | | | | | | | |
| | | (E-10) Sub-total Activity-10 | | | | | 504,500 | 6,010 |
| | | | | | | | | |
| E-11 | | *Program Activity 11: Develop RTI communication materials* | | | | | | |
| E-11.1 | | Develop RTI communication materials | lumpsum | 1 | 400,000 | | 400,000 | 4,765 |
| | | | | | | | | |
| | | (E-11) Sub-total Activity-11 | | | | | 400,000 | 4,765 |
| | | | | | | | | |
| | | Subtotal Program Activity Cost | | | | | 3,725,900 | 44,382 |
| | | | | | | | | |
| E-12 | | *Other Direct Costs (Programme Operations and management)* | | | | | | |
| E-12.1 | | Office rent (8% of Total) | Monthly | 12 | 24,012 | | 288,144 | 3,432 |
| E-12.2 | | Communication expenses (phone, internet, postage) | Monthly | 12 | 3,000 | | 36,000 | 429 |
| E-12.3 | | Stationery & supplies | Monthly | 12 | 2,000 | | 24,000 | 286 |
| E-12.4 | | Utilities & maintenance (Gas, water, electricity, office maintenance & assistance) | Monthly | 12 | 5,000 | | 60,000 | 715 |
| | | | | | | | | |
| | | (E-12) Sub-total Programme Operations and management | | | | | 408,144 | 4,862 |
| | | | | | | | | |
| | | Total Direct Costs | | | | | 6,291,533 | 74,944 |
| F | | Overhead | | | | | | |
| | ** | Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC) | | | | 8.0% | | |
| | | Total Project Cost | | | | | 6,291,533 | 74,944 |

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