

Project: Improving Qualitative Journalism in Bangladesh	Approved Budget September 2016 - August 2017					Revised Budget September 2016 - August 2017			
MRDI BUDGET, YEAR 1 (Sep 2016 - Aug 2017)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)
1. Human Resources									
1.1 Salaries (gross salaries including social security charges and other related costs including MRDI Overhead, local staff)									
1.1.1 Executive Director (20% working time)	Per month	12	26 575	318,900	36,032	12	26 575	318,900	36,032
1.1.1 Executive Director (Festival allowancw)		2	26 575	53,150	6,005	2	26 575	53,150	6,005
1.1.2 Project Manager	Per month	9	75 000	675,000	76,268	9	75 000	675,000	76,268
1.1.2 Project Manager	Per month	3	147 600	442,800	50,032	3	147 600	442,800	50,032
1.1.1 Project Manager (Festival allowance)		2	82 000	164,000	18,530	2	82 000	164,000	18,530
1.1.3 Project Coordinator (labonno)	Per month	12	50 847	610,164	68,942	12	50 847	610,164	68,942
1.1.3 Project Coordinator (Festival allowance)	Per month	2	29 600	59,200	6,689	2	29 600	59,200	6,689
1.1.4 Project Coordinator	Per month	9	50 847	457,623	51,707	9	50 847	457,623	51,707
1.1.3 Project Coordinator (Festival allowance)	Per month	1	29 600	29,600	3,344	1	29 600	29,600	3,344
1.1.5 Finance Controller (35% working time)	Per month	12	26 428	317,136	35,833	12	26 428	317,136	35,833
1.1.5 Finance Controller (festival allowance)	Per month	2	15 470	30,940	3,496	2	15 470	30,940	3,496
1.1.6 Finance Officer	Per month	12	48 233	578,796	65,398	12	48 233	578,796	65,398
1.1.6 Finance Officer (festival allowance)	Per month	2	28 000	56,000	6,327	2	28 000	56,000	6,327
1.1.7 MRDI Overhead (25% of the human Resources)	Per month	9	69 483	625,347	70,658	9	69 483	625,343	70,657
1.1.7 MRDI Overhead (25% of the human Resources)	Per month	3	55 732	167,196	18,891	3	55 732	167,196	18,891
Subtotal Human Resources				4,585,852	518,152			4,585,848	518,152
1.3 Per diems for missions/travel, Local staff									
1.3.1 MRDI Staff, International per diem	Per day	20	2 133	42,660	4,820	20	2 133	46,926	5,302
1.4 Per diems for missions/travel, Fojo									
1.5 Per diems for missions/travel, MRDI	Per day	9	1 500	13,500	1,525	3	1 500	4,500	508
Subtotal Per diem for mission/travel				56,160	6,345			51,426	5,811
2. Travel & Accommodation									
2.1 Travel costs, MRDI staff									
2.1.1 MRDI staff, International travel	Per flight	2	85 300	170,600	19,276	2	85 300	180,594	20,405
2.1.2 MRDI staff, International accommodation	Per night	20	6 398	127,960	14,458	-	-	-	-
2.1.3 MRDI staff, local travel	Per month	12	10 000	120,000	13,559	12	10 000	120,000	13,559

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2.1.4 MRDI staff, Visit (Jessore) Transportation	days	3	10 000	30,000	3,390	2	10 000	20,000	2,260
2.1.5 MRDI staff, Local accommodation (Jessore)	Night	6	2 000	12,000	1,356	3	2 000	6,000	678
Subtotal Travel & Accommodation				460,560	52,038			326,594	36,902
5. Other costs, services									
5.0 Monitoring & Evaluation									
5.0.1 General Baseline									
5.0.1.1 Fee for consultant (1 person x 48 days)	Days	48	15,000	720,000	81,352	48	15,000	720,000	81,352
5.0.1.2 Data entry operator for media content analysis	Person	-	-	-	-	-	-	-	-
Sub-total				720,000	81,352			720,000	81,352
Investigative Journalism									
5.0.1.3 Consultation with Senior Media Representatives (17 persons including 12 media + consultants and project team)									
5.0.1.3.1 Venue with Equipments (MRDI office)	Days	1	10,000	10,000	1,130	1	10,000	10,000	1,130
5.0.1.3.2 Stationeries (Pen, writing pad, folder & material)	Unit	17	95	1,623	183	17	95	1,623	183
5.0.1.3.3 Food & refreshment (One tea & Lunch)	Unit	18	472	8,487	959	18	472	8,487	959
5.0.1.3.4 Conveyance & incidental for participants	Person	10	5,000	50,000	5,649	10	5,000	50,000	5,649
5.0.1.3.5 Coordination and communication	Per output	1	15,000	15,000	1,695	1	15,000	15,000	1,695
Sub-total				85,110	9,617			85,110	9,617
News Producer Safety and Security									
5.0.1.4 Focus Group Discussion (3 FGDs)									
5.0.1.4.1 Venue with Equipments	Days	0.5	10,000	5,000	565	0.5	10,000	5,000	565
5.0.1.4.2 Stationeries (Pen & writing pad) (3 FGD x 12 persons)	Unit	12	46	546	62	12	46	546	62
5.0.1.4.3 Food & refreshment (one lunch and two Tea & snacks for 3 FGDs)	Unit	32	227	7,250	819	32	227	7,250	819
5.0.1.4.4 Conveyance & incidental for participants (10 person x 3 FGD)	Person	20	1,500	30,000	3,390	20	1,500	30,000	3,390
5.0.1.4.5 Coordination and communication	Per output	1	10,000	10,000	1,130	1	10,000	10,000	1,130
Sub-total				52,796	5,965			52,796	5,965
Subtotal General baseline				857,906	96,934			857,906	96,934
5.0.2 Gender Baseline									
5.0.2.1 Fee for consultant (1 Person x 25 days)	Days	25	15,000	375,000	42,371	25	15,000	375,000	42,371
5.0.2.2 Research Assistant (1 person for literature review)	Person	0	-	-	-	0	-	-	-
5.0.2.3 Research Assistant (1 person for Media monitoring)	Person	2	45,000	90,000	10,169	2	45,000	90,000	10,169
5.0.2.4 Data entry operator for media content analysis	person	1	25,000	25,000	2,825	1	25,000	25,000	2,825
5.0.2.5 Newspaper Archieve Charges (14 days x 8 newspaper)	ays/Newspape	42	25	1,050	119	42	25	1,050	119

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5.0.2.6 TV news plus program (14 days x 4 TV channel X 2 items)	Day/TV channel	28	350	9,800	1,107	28	350	9,800	1,107
Sub-total				500,850	56,591			500,850	56,591
5.0.2.7 Focus Group Discussion (3 FGDs)									-
5.0.2.7.1 Venue with Equipments	Days	1	10,000	10,000	1,130	1	10,000	10,000	1,130
5.0.2.7.2 Stationeries (Pen & writing pad) (3 FGD x 12 persons)	Unit	24	46	1,092	123	24	46	1,092	123
5.0.2.7.3 Food & refreshment (one lunch and two Tea & snacks for 3 FGDs)	Unit	32	246	7,868	889	32	246	7,868	889
5.0.2.7.4 Conveyance & incidental for participants (10 person x 3 FGD)	Person	30	1,500	45,000	5,085	30	1,500	45,000	5,085
5.0.2.7.5 Coordination & communication	Per output	2	10,000	20,000	2,260	2	10,000	20,000	2,260
Sub-total				83,960	9,487			83,960	9,487
Subtotal Gender baseline				584,810	66,077			584,810	66,077
5.1.3 Trainee programme for potential future editor-in-chiefs and media managers									
5.1.3.1 Fee for lead trainer (5 days X 2 media house)	Per output	-	-	-	-	-	-	-	-
5.1.3.2 Fee for Co-trainer (5 days X 3 hours X 2 media house)	Per hour				-				
5.1.3.3 Refreshments for trainings in 2 media houses X 10 persons X 5 days	Per persons	200	500	100,000	11,299	200	500	94,013	10,622
5.1.3.4 Information kit	Per persons	20	500	10,000	1,130	20	500	9,146	1,033
5.1.3.5 Venue	Days	5	35,000	175,000	19,773			-	-
Subtotal Trainee Programme for potential editor-in-chiefs				285,000	32,202			103,159	11,656
Safety programs and trainings									
5.1.3.5 Fee for lead trainer (5 days X 2 media house)	Per output	0	-	-	-	-	-	-	-
5.1.3.6 Fee for Co-trainer (5 days X 3 hours X 2 media house)	Per output	12	7,500	90,000	10,169			-	-
5.1.3.7 Content finalization meeting with 2 media house representative X 2 persons + 6 issue experts	Per output	1	73,000	73,000	8,248	1	62,063	62,063	7,012
5.1.3.8 Fee for Co-trainer (6 days for 6 issues X 2 media house for 2 hours)	Per output	0			-				
5.1.3.9 Refreshments for trainings in 6 sessions X 2 media houses X 8 persons	Per persons	90	750	67,500	7,627			-	-

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5.1.3.10 Information kit for 6 sessions X 8 persons X 2 media house	Per persons	35	500	17,500	1,977			-	-
Subtotal Safety programs and trainings				248,000	28,021			62,063	7,012
Trainings for Bloggers/Free lance writers									
5.1.3.11 Venue for blogger/freelance writer training for 3 days	Per output	2	10,000	20,000	2,260	2	10,000	20,000	2,260
Fee for Co-trainer for 3 days	Per output	-	-	-	-	-	-	-	-
5.1.3.12 Fee for resource person (3 issue experts X 3 days)	Per persons	4	15,000	60,000	6,779	4	15,000	60,000	6,779
5.1.3.13 Refreshments for trainings for 3 days X 20 persons	Per persons	54	550	29,700	3,356	54	550	29,700	3,356
5.1.3.14 Information kit for 20 persons	Per persons	27	631	17,028	1,924	27	631	17,028	1,924
5.1.3.15 Stationary and supplies for the training	Per output	1	4,967	4,967	561	1	4,967	4,967	561
5.1.3.16 Banner and certificate per training	Per output	1	10,500	10,500	1,186	1	10,500	10,500	1,186
5.1.3.17 Coordination and communication	Per output	1	25,000	25,000	2,825	1	25,000	25,000	2,825
5.1.3.8 Incidental local travel for participants (15 persons X 3 days)	Per output	25	3,180	79,500	8,983	25	3,180	79,500	8,983
5.1.3.19 Equipmental rental for 3 days	Per output	2	6,000	12,000	1,356	2	6,000	12,000	1,356
Sub-total Trainings for Bloggers/Free lance writers				258,695	29,230			258,695	29,230
5.2.1 Organisational support to sector wide associations (5 meetings)	Per output	5	20,000	22,649	2,559	5	20 000	22,649	2,559
Subtotal Organizational support to sector wide associations				22,649	2,559			22,649	2,559
5.2.2 Introductory Workshop for Investigative Journalism support fund	Per output								
5.2.2.1 Venue (The Daily Star AS Mahmood Hall, half day)	Per Day	1	34 500	34,500	3,898	1	34 500	34,500	3,898
5.2.2.2 Food & Refreshment (25 persons)	Person	25	788	19,694	2,225	25	788	19,694	2,225
5.2.2.3 Banner	Unit	1	5 000	5,000	565	1	5 000	5,000	565
5.2.2.4 Information Kit (25 persons)	Unit	25	100	2,500	282	25	100	2,375	268
Subtotal Introductory Workshop				61,694	6,971			61,569	6,957
5.2.3 Thematic forums									
5.2.3.1 Venue at MRDI Conference room including equipments X 4 issues X 1 day	Per output	1	34,500	34,500	3,898	1	34,500	34,500	3,898
5.2.3.2 Fee for moderator X 4 issues X 1 day	Per output				-				-

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5.2.3.3 Refreshments for 20 persons (8 from NGO + 8 from Media + 3 from Project + 1 facilitator X 4 forums)	Per persons	35	788	27,572	3,115	35	788	27,572	3,115
5.2.3.4 Information kit for 20 persons X 4 forums	Per persons	30	410	12,296	1,389	30	410	12,296	1,389
5.2.3.5 Banner for 4 forums	Per output	2	5,000	10,000	1,130	2	5,000	10,000	1,130
5.2.3.6 Coordination and communication X 4 forums	Per output	1	20,000	20,000	2,260	1	20,000	20,000	2,260
5.2.3.7 Incidental local travel for 8 NGO representatives + 8 journalists X 4 forums	Per output	20	-	45,000	5,085	20	-	45,000	5,085
Subtotal Thematic forums				149,368	16,877			149,368	16,877
5.2.4 ToT for PIB trainers									
5.2.4.1 Venue for 3 day	Per output	0	-	-	-	0	-	-	-
5.2.4.2 Fee for Lead trainer X 3 days	Per output	3	20,000	60,000	6,779	3	20,000	60,000	6,779
5.2.4.3 Fee for resource persons 3 persons X 3 days	Per output	5	7,500	37,500	4,237	5	7,500	37,500	4,237
5.2.4.4 Refreshments for 20 persons (15 participants + 5 MRDI staff and resource person) X 3 day	Per persons	76	612	46,474	5,251	76	612	46,474	5,251
5.2.4.5 Information kit for 20 persons	Per persons	25	661	16,515	1,866	25	661	16,515	1,866
5.2.4.6 Banner and certificate	Per output	1	10,500	10,500	1,186	1	10,500	10,500	1,186
5.2.4.7 Coordination and communication	Per output	1	25,000	25,000	2,825	1	25,000	25,000	2,825
5.2.4.8 Incidental local travel for Dhaka trainers (10 persons X 3 days)	Per persons	29	2,000	58,000	6,553	29	2,000	58,000	6,553
5.2.4.9 Travel accommodation per diem for outside Dhaka participants (5 persons X 3 days)	Per persons	15	3,500	52,500	5,932	15	3,500	52,500	5,932
5.2.4.10 Equipmental rental for 3 days	Per output	3	6,000	18,000	2,034	3	6,000	18,000	2,034
Subtotal ToT for PIB trainers				324,489	36,664			324,489	36,664
5.2.5 Help Desk service on Right to Information Act by MRDI	Per output	9	20,000	180,000	20,338	9	20 000	180,000	20,338
5.2.5 Help Desk service on Right to Information Act by MRDI (37% working time of a senior programme officer)		3	19,980	59,940	6,773	3	19 980	59,940	6,773
Subtotal Helpdesk service				239,940	27,111			239,940	27,111
5.2.6 Facility service for Fojo Staffs	Per output	8	35,000	280,000	31,637	8	35 000	280,000	31,637
Subtotal Facility service				280,000	31,637			280,000	31,637
Subtotal Other costs, services				3,312,551	374,283			2,944,648	332,714

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6. Audit and Financial services									
6.1 External audit									
6.1.1 External audit	Per audit	1	150,000	150,000	16,948	1	150 000	150,000	16,948
6.2 Financial services	Per month	12	1,000	12,000	1,356	12	1 000	4,794	542
Subtotal Audit and Financial services				162,000	18,304			154,794	17,490
7. Subtotal direct eligible costs of the Action (1-6)				8,577,123	969,123			8,063,310	911,068