

**Project: Improved Governance through Open Flow of Information**

**REVISED BUDGET**

**01 January 2020 to 31 January 2022**

		Approved Budget				Revised Budget				Remarks	
Sl.	Activity Details	# of Units	Unit Cost in BDT	Total Cost in BDT	Amount in USD	# of Units	Unit Cost in BDT	Total Cost in BDT	Amount in USD		
<b>Phase-1 (January 2020-September 2020)</b>											
<b>1</b>	<b>Content Development Meeting for Journalist</b>										
1.1.1	Honorarium for lead expert	1 person x 5 days	5	7,500	37,500	447	1 person x 5 days	5	7,500	37,500	447
1.1.2	Venue & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000	119	1 meeting	1	10,000	10,000	119
1.1.3	Honorarium for experts	5 Persons	5	5,000	25,000	298	5 Persons	5	5,000	25,000	298
1.1.4	Food & refreshment	10 Persons	10	475	4,745	57	10 Persons	10	475	4,745	57
1.1.5	Information kit	10 sets	10	101	1,010	12	10 sets	10	101	1,010	12
<b>Sub-total</b>				<b>78,255</b>	<b>932</b>			<b>78,255</b>	<b>932</b>		
<b>2</b>	<b>Online course for youth on basics of fact checking</b>										
<b>2.1</b>	<b>Online course for youth on basics of fact checking</b>										
2.1.1	Developing online education material , LMS Platform subscription with 10 MS	lumpsum	1	948,187	948,187	11,295	lumpsum	1	948,187	948,187	11,295
<b>Sub-total</b>				<b>948,187</b>	<b>11,295</b>			<b>948,187</b>	<b>11,295</b>		
<b>2.2</b>	<b>Social media &amp; online media advertisement for campaign</b>										
3.2.1	Social media & online media advertisement for campaign	lumpsum	1	100,000	100,000	1,191	lumpsum	1	102,554	102,554	1,222
<b>Sub-total</b>				<b>100,000</b>	<b>1,191</b>			<b>102,554</b>	<b>1,222</b>	Spent as per actual requirement	
<b>4</b>	<b>Youth engagement on COVID-19 and RTI</b>										
4.1	Honorarium for resource person	Persons	4	5,000	20,000	238	Persons	4	5,000	20,000	238
4.2	Connectivity cost for participants	29 Persons x 7 sessions	206	1,014	208,884	2,488	29 Persons x 7 sessions	206	1,014	208,884	2,488
4.3	Certificate design	Package	7	5,000	35,000	417	Package	7	5,000	35,000	417
4.4	Communication and coordination costs for coordinators	1 person x 7 sessions	7	3,000	21,000	250	1 person x 7 sessions	7	3,009	21,060	251
<b>Sub-total</b>				<b>284,884</b>	<b>3,393</b>			<b>284,944</b>	<b>3,394</b>	Spent as per actual requirement	
<b>5</b>	<b>Online session on safety of journalist</b>										
5.1	Honorarium for resource person	1 person x 7 sessions	7	5,000	35,000	417	1 person x 7 sessions	7	5,000	35,000	417
5.2	Connectivity Cost for participants	20 persons x 7 sessions	140	2,028	283,920	3,382	20 persons x 7 sessions	140	2,028	283,920	3,382
5.3	Certificate design	Package	7	5,000	35,000	417	Package	7	5,000	35,000	417
5.4	Honorarium for local coordinators	1 person x 6 sessions	6	10,000	60,000	715	1 person x 6 sessions	6	10,000	60,000	715
5.5	Communication costs for local coordinators	1 person x 6 sessions	6	3,000	18,000	214	1 person x 6 sessions	6	3,000	18,000	214
<b>Sub-total</b>				<b>431,920</b>	<b>5,145</b>			<b>431,920</b>	<b>5,145</b>		
<b>6</b>	<b>Sharing findings with gatekeepers</b>										
6.1	Honorarium for Moderator	1 person x 1 meeting	1	10,000	10,000	119	1 person x 1 meeting	1	10,000	10,000	119
6.2	Time cost for media gatekeepers	11 Persons x 1 meeting	11	5,000	55,000	655	11 Persons x 1 meeting	11	5,000	55,000	655
<b>Sub-Total</b>				<b>65,000</b>	<b>774</b>			<b>65,000</b>	<b>774</b>		
<b>7</b>	<b>Office &amp; online training Equipments &amp; setup</b>										
7.1	Desktop as control panel	1 unit	1	71,839	71,839	856	1 unit	1	71,839	71,839	856
7.2	Laptop for resource persons	1 unit	1	67,218	67,218	801	1 unit	1	67,218	67,218	801
7.3	Equipment & charge	Lumpsum	1	5,243	5,243	62	Lumpsum	1	5,243	5,243	62

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7.4	Printer	1 unit	40,800	40,800	486	1 unit	1	40,800	40,800	486	
7.5	Office Setup (Furniture & equipment)	lump sum	450,540	450,540	5,367	lump sum	1	450,540	450,540	5,367	
	<b>Sub-total</b>			<b>635,640</b>	<b>7,572</b>				<b>635,640</b>	<b>7,572</b>	
	<b>Sub-total of Programme cost Phase-1</b>			<b>2,543,886</b>	<b>30,302</b>				<b>2,546,500</b>	<b>30,334</b>	
	<b>Phase-2 (October 2020-January 2022)</b>										
8	Conduct a survey on people's trust in media and external engagement in media										
8.01	Research Team										
8.01.1	Lead Researcher/s (Local & International)	1 person x 75 days	75	10,000	750,000	8,934	1 person x 75 days	75	10,000	750,000	8,934
	<b>Sub-total</b>			<b>750,000</b>	<b>8,934</b>				<b>750,000</b>	<b>8,934</b>	
8.02	Finalize study tools										
8.02.1	Draft & finalizing methodology, guiding question of KII, talking points of FGD, Interviewing respondents, field testing, data collection, compilation, analyze, & reporting	Lumpsum	1	1,000,000	1,000,000	11,912	Lumpsum	1	1,000,000	1,000,000	11,912
	<b>Sub-total</b>			<b>1,000,000</b>	<b>11,912</b>				<b>1,000,000</b>	<b>11,912</b>	
8.03.1	Focus group discussion (FGDs)										
8.03.2	Connectivity Cost for participants	10 persons x 3 FGDs	30	1,000	30,000	357	10 persons x 3 FGDs	30	1,000	30,000	357
	<b>Sub-total</b>			<b>30,000</b>	<b>357</b>				<b>30,000</b>	<b>357</b>	
8.03	Report publication Building Trust in Media										
8.03.1	Publication of the Report										
8.03.2	Honorarium for Reviewer	lumpsum	1	50,000	50,000	596	lumpsum	1	50,000	50,000	596
8.03.3	Honorarium Graphics Designer	lumpsum	1	30,000	30,000	357	lumpsum	1	30,000	30,000	357
8.03.4	DTP printing	500 copies	500	250	125,000	1,489	500 copies	500	250	125,000	1,489
8.03.5	Distribution of Report	300 copies	300	40	12,000	143	300 copies	300	40	12,000	143
	<b>Sub-total</b>			<b>217,000</b>	<b>2,585</b>				<b>217,000</b>	<b>2,585</b>	
8.04	Report sharing workshop with newsroom managers at national level										
8.04.2	Information kit (Folder, writing pad, pen & information material)	13 sets	13	500	6,500	77	13 sets	13	500	6,500	77
8.04.3	Food for participants (Tea & lunch)	15 Persons	15	500	7,500	89	15 Persons	15	500	7,500	89
8.04.4	Time cost for media gatekeepers	10 Persons	10	5,000	50,000	596	10 Persons	10	5,000	50,000	596
	<b>Sub-total</b>			<b>64,000</b>	<b>762</b>				<b>64,000</b>	<b>762</b>	
8.05	In-house meeting for sharing findings and report hand over										
8.06	Expert honorarium	10 days	10	5,000	50,000	596	10 days	10	5,000	50,000	596
	<b>Sub-total</b>			<b>50,000</b>	<b>596</b>				<b>50,000</b>	<b>596</b>	

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9	Media capacity building for in-depth reporting on public interest issue											
9.01.1	Media gatekeeper engagement programme on public interest issue											
9.01.3	Information kit (Folder, writing pad, pen & information material)	13 sets	13	500	6,500	77	13 sets	13	414	5,380	64	Spent as per actual requirement
9.01.4	Food for participants (Tea & lunch)	15 Persons	15	500	7,500	89	15 Persons	15	459	6,879	82	Spent as per actual requirement
9.01.5	Time cost for media gatekeepers	10 Persons	10	5,000	50,000	596	10 Persons	10	5,000	50,000	596	
	Sub-total				64,000	762			62,259	742		
9.02	Two-day training programme											
9.02.1	Honorarium for resource person	9 persons	9	5,000	45,000	536	9 persons	9	5,000	45,000	536	
9.02.2	Connectivity Cost for participants	10 persons x 2 days	20	2,000	40,000	476	10 persons x 2 days	20	2,000	40,000	476	
9.02.3	Certificate design and printing	Package	1	10,000	10,000	119	Package	1	10,000	10,000	119	
	Sub-total				95,000	1,132			95,000	1,132		
9.03	3 months mentorship programme											
9.03.1	Stipend for mentees	10 person x 3 months	30	10,000	300,000	3,574	10 person x 3 months	30	10,000	300,000	3,574	
9.03.2	Honorarium for mentors	10 person x 3 months	30	15,000	450,000	5,360	10 person x 3 months	30	15,000	450,000	5,360	
9.03.4	Certificate design and printing	Package	1	10,000	10,000	119	Package	1	10,000	10,000	119	
	Sub-total				760,000	9,053			760,000	9,053		
10	Orientation programme for university students on fact checking and verification											
10.1	Honorarium for course facilitator	1 person x 4 days	4	10,000	40,000	476	1 person x 4 days	4	10,000	40,000	476	
	Sub-total				40,000	476			40,000	476		
11	Orientation for journalists on digital security											
11.1	Honorarium for resource person	4 sessions x 4 media houses	16	5,000	80,000	953	4 sessions x 4 media houses	16	5,000	80,000	953	
11.2	Connectivity Cost for participants	20 persons x 4 media houses x 2 days	160	2,000	320,000	3,812	20 persons x 4 media houses x 2 days	160	2,000	320,000	3,812	
11.3	Certificate design and printing	4 media houses	4	10,000	40,000	476	4 media houses	4	10,000	40,000	476	
11.4	Sub-total				440,000	5,241			440,000	5,241		
	Sub-total of Programme cost Phase-2				3,510,000	41,811			3,508,259	41,790		
12	Programme Team											
12.1	Team leader, ED MRDI (Partial)	Partial for 10 months x 59797+17 month x 72,950	27	68,078	1,838,118	21,895	4 months x Tk. 44,212 + 2.5 months x Tk. 66,318 + 20.5 months x Tk. 72,950	27	68,078	1,838,118	21,895	
12.2	Project coordinator (Partial)	10 months x 45,106+17 month x 57,250	27	52,735	1,423,836	16,961	4 months x Tk. 42,159 + 2 Months x Tk. 44,267 + 1 FA 26,560 + 1 FA Tk. 27,888 + 3 months x 46,481 & 1 FA Tk. 33,201 + 9 months x Tk. 55,334 + 7 months x Tk. 58,101 & 1 FA Tk. 34,861	27	52,735	1,423,836	16,961	
12.3	Training coordinator (Full time)	10 months x 43,626+17 month x 56,250	27	51,676	1,395,258	16,620	1 month x Tk. 22,258 + 3 months x Tk. 30,000 + 9 months x Tk. 54,000 + 13 months x 64,350 + 2 FA x 35,750	27	55,789	1,506,308	17,943	Based on performance appraisal the salary has been increased which makeup from savings of others head

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12.4	Finance personnel (Partial)	10 months x 40,744+17 month x 42,850	27	42,134	1,137,620	13,551	6 months x Tk. 39,600 + 1 FA Tk. 22,000 + 6 months x 41,580 & 1 FA Tk. 23,100 + 6 months x Tk. 41,652 & 1 FA Tk. 23,140 + 7 month x Tk. 44,015 & 1 FA Tk. 24,280	27	42,134	1,137,617	13,551	
12.5	Coordinator-IT (Full time)	6 months x 19,408	6	19,408	116,450	1,387	1 FA Tk.7,500 + 1 month x 14,250 + 3 months x Tk. 20,800 + 1 FA Tk. 11,500	5	19,130	95,650	1,139	Spent as per actual requirement and deputed to another project as full time from September 2020
12.6	Logistic Coordinator	17 month x 21,194	17	21,194	360,300	4,292	9 months x Tk. 20,520 + 7 months x 21,735 + 1 FA Tk. 11,400 + 1 FA Tk. 12,075	17	21,194	360,300	4,292	
	<b>Sub-total</b>				<b>6,271,582</b>	<b>74,706</b>				<b>6,361,829</b>	<b>75,781</b>	
	<b>Sub-total of Programme cost</b>				<b>12,325,468</b>	<b>146,819</b>				<b>12,416,588</b>	<b>147,905</b>	
<b>13</b>	<b>Programme Operations and management</b>											
13.1	Office rent (Partial)	25 months	25	65,357	1,633,925	19,463	4 months x 46,230 + 21 months x 69,000	25	65,357	1,633,920	19,463	Adjusted savings of 1st year
13.2	Communication Expenses (Phone, Internet, postage etc.)	9 months x 6,000 + 16 months x 6,000	25	6,000	150,000	1,787	12 months x 5,924 + 13 months x 5,000	25	5,443	136,087	1,621	Budget revised to makeup the increased salary of Training Coordinator
13.3	Local Travel (Partial)	9 months x 6,128+ 16 months x 5,225	25	5,550	138,750	1,653	12 months x 5,818 + 13 months x 5,000	25	5,392	134,812	1,606	Budget revised to makeup the increased salary of Training Coordinator
13.4	Stationery & supplies (Partial)	9 months x 2,486+ 16 months x 3,000	25	2,815	70,372	838	12 months x 2,119 + 13 months x 3,000	25	2,577	64,431	767	Adjusted savings of 1st year
13.5	Utilities and office maintenance (Gas, water, electricity, service charges, office maintenance & assistance) (Partial)	9 months x 5,446+ 16 months x 8,000	25	7,081	177,025	2,109	12 months x 6,085 + 13 months x 7,700	25	6,925	173,125	2,062	Budget revised to makeup the increased salary of Training Coordinator
13.6	Audit Fee of Accounts	Twice	2	100,000	200,000	2,382	Twice	2	100,000	200,000	2,382	
13.7	Financial service	25 months	25	1,000	25,000	298	12 months x 106 + 13 months x 697	25	413	10,329	123	Budget revised to makeup the increased salary of Training Coordinator
13.8	Monthly zoom connectivity cost	16 months	16	4,500	72,000	858	3 months x 1,401 + 13 months x 1,465	16	1,453	23,248	277	Budget revised to makeup the increased salary of Training Coordinator
	<b>Sub-total of Programme Operations and management</b>				<b>2,467,072</b>	<b>29,387</b>				<b>2,375,952</b>	<b>28,302</b>	
	<b>Total Project Cost</b>				<b>14,792,540</b>	<b>176,207</b>				<b>14,792,540</b>	<b>176,207</b>	
	<b>Total Project Cost with Management Cost</b>				<b>14,792,540</b>	<b>176,207</b>				<b>14,792,540</b>	<b>176,207</b>	