ATTACHMENT IV - Revised 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 (Janauary 13, 2021 through December 31, 2021)

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%**

Exchange Rate 83.95

Total in BDT	Total in USD	Comments
1,452,526	$17,302	23.09%
4,330,864	$51,589	68.84%
5,783,389	**$68,891**	
508,144	$6,053	8.08%
6,291,533	**$74,944**	**100.00%**

		Approved Budget								Revised Budget						
	Details	Unit Cost				Requested Federal Funds		Actual Expenditure up to Aug 2021	Budget Balance	Unit Cost				Requested Federal Funds		
		Unit	Number	Amount	Rate					Unit	Number	Amount	Rate	Requested Funds (Sept to Dec 2021)	Total Revised Budjet	Total Revised Budjet
A	Personnel	months or years		salary (month)	% effort	Amount in BDT	Amount in USD			months or years		salary (month)	% effort	Amount in BDT	Amount in BDT	Amount in USD
A.1	Team leader (ED MRDI, 10% working t	1 Person x 13 month including Festival allowance	13	486,330	10.00%	632,229	7,531	416,951	215,278	1 Person x 4 months Tk 48,633/-	4	534,965	9.09%	194,535	611,486	7,284
A.2	Program Officer (Full time)	1 Person x 13 month including Festival allowance	13	35,000	100.00%	455,000	5,420	296,935	158,065	1 Person x 4months x Tk. 35,000/-	4	35,000	100.00%	140,000	436,935	5,205
A.3	Finance personnel (Partial)	1 Person x 13 month including Festival allowance	13	75,600	45.00%	442,260	5,268	272,706	169,554	1 Person x 4months x Tk. 32,850/-	4	80,100	41.01%	131,399	404,105	4,814
	(A) Sub-total Personnel					**1,529,489**	**18,219**	**986,592**	**542,897**					**465,934**	**1,452,526**	**17,302**
B. Travel		# trips	# days	Cost						# 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	13,400	(1,400)	2 persons x 1 night x 3 visits	6				13,400	160
B.1.2	**Capacity building of youth**								-						-	
B.1.2.1	Accommodation	22 rooms x 4 nights	88	2,250		198,000	2,359	198,099	(99)	22 rooms x 4 nights	88				198,099	2,360
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	19,500	(1,500)	2 persons x 2 days x 3 visits	12				19,500	232
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	51,938	8,062	1 microbus x 2 days x 3 visits	6				51,938	619
B.3.2	**Capacity building of youth**								-						-	
B.3.2.1	Transportation for resource persons a	2 vehicles x 4 days	8	6,000		48,000	572	44,213	3,787	2 vehicles x 4 days	8				44,213	527
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		6,000	1 vehicle x 1 day	1	6,000		6,000	6,000	71
B.3.4	**Local Travel**								-						-	
B.3.4.1	Local travel	Monthly	12	3,000		36,000	429	18,000	18,000	Monthly	6	3,000		18,000	36,000	429
	(B) Sub-total Travel					**378,000**	**4,503**	**345,150**	**32,850**					**24,000**	**369,150**	**4,397**
C. Supplies and Equipment			# units	unit cost							# units	unit cost				
	(unit cost less than $5,000)															
C.1	Office Setup and equipment	Lumpsum	1	150,000		150,000	1,787	153,249	(3,249)	Lumpsum	1	153,249			153,249	1,825
									-							
	(C) Sub-total Supplies					**150,000**	**1,787**	**153,249**	**(3,249)**					-	**153,249**	**1,825**
D. Contractual (Consultant fees)																
		# people	# days	Cost						# people	# days	Cost				
D1	Audit Fee	Annual	1	100,000		100,000	1,191		100,000	Annual	1	100,000		100,000	100,000	1,191
									-							
	(D) Sub-total Contractual					**100,000**	**1,191**	**0**	**100,000**					**100,000**	**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	65,500	197,000	1 person x 26.26 days	26.27	7,500		197,000	262,500	3,127
E-1.1.1.2	Honorarium for Associates	person/s x 75 days	75	1,500		112,500	1,340	28,125	84,375	person/s x 56.25 days	56.25	1,500		84,375	112,500	1,340
	(E-1) Sub-total Activity-1					**375,000**	**4,467**	**93,625**	**281,375**					**281,375**	**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	25,000	10,000	5 Persons	5	5,000			25,000	298
E-2.2	Food & refreshment	15 Persons	15	400		6,000	71		6,000							-
E-2.3	Information kit	15 sets	15	150		2,250	27		2,250							-
	(E-2) Sub-total Activity-2					**43,250**	**515**	**25,000**	**18,250**					-	**25,000**	**298**
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		35,000	7 Persons	7	5,000		35,000	35,000	417

E-3.1.2		Food & refreshment	15 Persons	15	400		6,000	71		6,000	15 Persons	15	400		6,000	6,000	71
E-3.1.3		Information kit	15 sets	15	150		2,250	27		2,250	15 sets	15	150		2,250	2,250	27
		(E-3) Sub-total Activity-3					**43,250**	**515**	**0**	**43,250**					**43,250**	**43,250**	**515**
E-4. Program Activity 4: Launch template										-							
E-4.1		Digital Banner	Lumpsum	1	3,000		3,000	36		3,000	Lumpsum	1	3,000		3,000	3,000	36
E-4.2		Workshop Kit (Pen folder, writing pad,	100 sets	100	500		50,000	596		50,000	100 sets	100	500		50,000	50,000	596
E-4.3		Time cost for Participants	40 persons	40	5,000		200,000	2,382		200,000	40 persons	40	5,000		200,000	200,000	2,382
E-4.4		Food, Refreshment including media	100 persons	100	800		80,000	953		80,000	100 persons	100	800		80,000	80,000	953
E-4.5		Coordination and Communication	Lumsum	1	5,000		5,000	60		5,000	Lumsum	1	5,000		5,000	5,000	60
E-4.6		Publication of the template	300 copies	300	300		90,000	1,072		90,000	300 copies	300	300		90,000	90,000	1,072
E-4.7		Distribution of the template	150 copies	150	50		7,500	89		7,500	150 copies	150	50		7,500	7,500	89
		(E-4) Sub-total Activity-4					**435,500**	**5,188**	**0**	**435,500**					**435,500**	**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 fo	1 person x 3 districts	3	3,000		9,000	107	9,000	-	1 person x 3 districts	3	3,000			9,000	107
E-5.1.2		Honorarium for MRDI Local Coordinat	1 person x 3 districts	3	5,000		15,000	179	10,000	5,000	1 person x 2 districts	2	5,000			10,000	119
E-5.1.3		Meeting Cost for RTI youth group forn	3 districts	3	7,500		22,500	268	19,801	2,699	3 districts	3	7,500			19,801	236
		(E-5) Sub-total Activity-5					**46,500**	**554**	**38,801**	**7,699**					**-**	**38,801**	**462**
										-							
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	80,000	-	1 person x 4 days					80,000	953
E-6.2		Honorarium for Resource persons	3 persons x 4 days	12	7,500		90,000	1,072	85,500	4,500	3 persons x 4 days					85,500	1,018
E-6.3		Information kit (Folder, writing pad, pe	40 Sets	40	1,500		60,000	715	50,692	9,308	40 Sets					50,692	604
E-6.4		Venue (With sound system & other fac	4 days	4	25,000		100,000	1,191	64,515	35,485	4 days					64,515	768
E-6.5		Food for participants (Breakfast, 2 tea	4 days x 40 persons	160	1,700		272,000	3,240	364,700	(92,700)	4 days x 40 persons					364,700	4,344
E-6.6		Incidental & subistance allowance for	33 persons (lumsum)	33	6,000		198,000	2,359	202,000	(4,000)	33 persons (lumsum)					202,000	2,406
E-6.7		T-shirt & Scrap for Participants	lumpsum	40	400		16,000	191	18,274	(2,274)	lumpsum					18,274	218
E-6.8		Stationery and materials	lumpsum	1	10,000		10,000	119	5,732	4,268	lumpsum					5,732	68
E-6.9		Laptop for participants for group work	9 laptop x 4 days	36	1,150		41,400	493		41,400	9 laptop x 4 days					-	-
E-6.10		Service & support in Training venue	Lumpsum	1	8,000		8,000	95	7,700	300	Lumpsum					7,700	92
		(E-6) Sub-total Activity-6					**875,400**	**10,428**	**879,113**	**(3,713)**					**-**	**879,113**	**10,472**
										-							
E-7. Program Activity 7: Local planning meeting expenditure										-							
E-7.1		Local planning meeting expenditure	3 districts	3	15,000		45,000	536		45,000	3 districts				-	-	-
		(E-7) Sub-total Activity-7					**45,000**	**536**	**0**	**45,000**					**-**	**-**	**0**
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		10,000	1 persons x 1 day				-	-	-
E-8.2		Honorarium for Resource persons	1 persons	1	5,000		5,000	60		5,000	1 persons				-	-	-
E-8.3		Venue (YWCA)	1 day	1	20,000		20,000	238		20,000	1 day				-	-	-
E-8.4		Infromation Kit (Including media)	40 persons	40	300		12,000	143		12,000	40 persons				-	-	-
E-8.5		Lunch and tea (Including media)	40 persons	40	1,000		40,000	476		40,000	40 persons				-	-	-
E-8.6		Travel for participants from outside DI	(11 Persons x 2 Ways x 3 districts)	66	750		49,500	590		49,500	(11 Persons x 2 Ways x 3 districts)				-	-	-
E-8.7		Daily subsitance allowance for particip	(11 Persons x 2 days x 3 districts)	66	2,500		165,000	1,965		165,000	(11 Persons x 2 days x 3 districts)				-	-	-
E-8.8		Banner	1 unit	1	2,000		2,000	24		2,000	1 unit				-	-	-
		(E-8) Sub-total Activity-8					**303,500**	**3,615**	**0**	**303,500**					**-**	**-**	**0**
										-							
E-9. Program Activity 9: RTI campaigning										-							
E-9.1		Meeting cost for changemakers with M	1 meeting x 3 districts x 6 months	18	3,000		54,000	643	12,856	41,144	1 meeting x 3 districts x 6 months	14	3,000		41,144	54,000	643
E-9.2		Honorarium for MRDI local coordinato	3 persons x 6 months	18	10,000		180,000	2,144	120,000	60,000	3 persons x 2 months	6	10,000		60,000	180,000	2,144
E-9.3		RTI campaigning cost	3 districts x lumpsum	3	140,000		420,000	5,003	74,050	345,950	3 districts x lumpsum	3	266,417		799,251	873,301	10,403
		(E-9) Sub-total Activity-9					**654,000**	**7,790**	**206,906**	**447,094**					**900,395**	**1,107,301**	**13,190**
										-							
E-10. Program Activity 10: Lesson learnt workshop										-							
E-10.1		Honorarium for moderator	1 persons	1	15,000		15,000	179		15,000	1 persons	1	15,000		15,000	15,000	179
E-10.2		Honorarium for Expert discussion	5 persons	5	5,000		25,000	298		25,000	5 persons	5	5,000		25,000	25,000	298
E-10.3		Venue (Brac centre Inn.)	1 day	1	55,000		55,000	655		55,000	1 day	1	55,000		55,000	55,000	655
E-10.4		Infromation Kit (Including media)	100 persons	100	400		40,000	476		40,000	100 persons	100	400		40,000	40,000	476
E-10.5		Lunch and tea (Including media)	100 persons	100	1,400		140,000	1,668		140,000	100 persons	100	1,400		140,000	140,000	1,668
E-10.6		Travel for participants from outside DI	(11 Persons x 2 Ways x 3 districts)	66	750		49,500	590		49,500	(11 Persons x 2 Ways x 3 districts)	66	750		49,500	49,500	590
E-10.7		Daily subsitance allowance for for part	(11 Persons x 2 days x 3 districts)	66	2,500		165,000	1,965		165,000	(11 Persons x 2 days x 3 districts)	66	2,500		165,000	165,000	1,965
E-10.8		Banner	1 unit	1	5,000		5,000	60		5,000	1 unit	1	5,000		5,000	5,000	60
E-10.9		Invitation card printing and distributio	Lumsum	1	10,000		10,000	119		10,000	Lumsum	1	10,000		10,000	10,000	119
		(E-10) Sub-total Activity-10					**504,500**	**6,010**	**0**	**504,500**					**504,500**	**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	342,324	57,676	lumpsum	1	57,676		57,676	400,000	4,765
		(E-11) Sub-total Activity-11					**400,000**	**4,765**	**342,324**	**57,676**					**57,676**	**400,000**	**4,765**
		Subtotal Program Activity Cost					**3,725,900**	**44,382**	**1,585,769**	**2,140,131**					**2,222,696**	**3,808,465**	**45,366**
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	168,084	120,060	Monthly	5	24,012		120,060	288,144	3,432
E-12.2		Communication expenses (phone, inte	Monthly	12	3,000		36,000	429	18,000	18,000	Monthly	6	3,000		18,000	36,000	429
E-12.3		Stationery & supplies	Monthly	12	2,000		24,000	286	12,000	12,000	Monthly	6	2,000		12,000	24,000	286
E-12.4		Utilities & maintenance (Gas, water, el	Monthly	12	5,000		60,000	715	30,000	30,000	Monthly	6	5,000		30,000	60,000	715
		) Sub-total Programme Operations and management					**408,144**	**4,862**	**228,084**	**180,060**				-	**180,060**	**408,144**	**4,862**
		Total Direct Costs					**6,291,533**	**74,944**	**3,298,844**	**2,992,689**					**2,992,689**	**6,291,533**	**74,944**
		F. Overhead															
	**	Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.00%											
		Total Project Cost					**6,291,533**	**74,944**	**3,298,844**	**2,992,689**				-	**2,992,689**	**6,291,533**	**74,944**