

SI	Activity	DETAIL	May,08	June	July	August	Sept	Oct	Nov	Dec	Jan '09	Feb '09	Total Cost (£)
		Production of 8 themed Programme (Outdoor shooting, online editing, indoor shooting, lighting)		6250.00				12500.00	6250.00				25000.00
		Hiring Plasma TV (8 themed programme @ £250)						1500.00	500.00				2000.00
		Set Making & Design				714.50		357.25	357.25				1429.00
		Slot for the Programme (8 themed programme @ £821)			3284.00				1642.00	1642.00			6568.00
		Indoor Shooting Studio (8 themed programme @ £357)			1428.00			714.00	714.00				2856.00
		Honorarium for Anchor, Co-Anchor, Script writer & overall coordination & supervision for 8 themed-programmes			2190.65			2190.65	2190.70				6572.00
		Honorarium for Panellists (16 persons @ £71)						568.00	568.00				1136.00
		Honorarium for Monitoring Expert (8 programme @ £107)							428.00	428.00			856.00
		Refreshments (100 persons X 8 programme)						400.00	400.00				800.00
		Sub Total	0.00	6250.00	7438.15	1250.00	0.00	18229.90	13049.95	2070.00	0.00	0.00	48288.00
D	Publicity	Advertisement in Print & Electronic Media					2142.90	2857.20	2142.90				7143.00
		Publicity (Poster, Sticker, Billboard, T-shirt, Cap)				2857.00	2857.00						5714.00
		Sub Total	0.00	0.00	0.00	2857.00	4999.90	2857.20	2142.90	0.00	0.00	0.00	12857.00
F	Administrative cost	(E-mail, Telephone, Fax, Photocopy) For 10 months @ £57	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	570.00
		Stationary (For 10 month @ £36)	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	360.00
		Sub Total	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	930.00
		Total Programme Cost	3350.50	9297.00	8906.65	4808.00	5700.90	21788.10	15893.85	2485.00	415.00	415.00	73060.00
G	Service Charge	Service charges (10%)	335.05	929.70	890.67	480.80	570.09	2178.81	1589.39	248.50	41.50	41.50	7306.00
		TOTAL BUDGET	3685.55	10226.70	9797.32	5288.80	6270.99	23966.91	17483.24	2733.50	456.50	456.50	80366.00