

Project: Understanding Finance by the Youth Phase II

Budget

Sl.	Particular	# of Units	Unit Cost in BDT	Total Cost in BDT	Total Cost in USD	
1.00	Basics of financial literacy					
1.01	Lobby meeting with Schools and BEPZA/RMG Factory Owners					
1.01.01	Transportation for MRDI project team in Dhaka	6 visits X 1 day	6	4,000	24,000	304
1.01.02	Per diem for MRDI staff for Dhaka visits	3 person X 1 day X 6 visit	18	1,000	18,000	228
	Sub-total:			42,000	532	
1.02	Lecture session and essay competition at schools in Dhaka					
1.02.01	Fee for Resource persons	1 session X 6 schools	6	5,000	30,000	380
1.02.02	Information kit	125 set X 6 schools	750	50	37,500	475
1.02.03	Sound system for Lecture Sessions	6 Sessions	6	5,000	30,000	380
1.02.04	Snacks for Lecture Sessions	125 set X 6 schools	750	25	18,750	237
1.02.05	Transportation of MRDI staff in Dhaka (including driver allowance, fuel, toll, etc)	1 Microbus x for 6 days	6	4,000	24,000	304
1.02.06	Fee for essay review team	2 person X 10 days	20	5,000	100,000	1,266
	Sub-total:			240,250	3,041	
1.03	Interaction and Prize giving ceremony for Quiz & Essay Competition					
1.03.01	Prize for quiz competition (books)	60 prize X 6 schools	360	500	180,000	2,278
1.03.02	Prize for essay competition (crest and books)	3 prize X 6 school	18	1,500	27,000	342
1.03.03	Prize giving ceremony in Dhaka (including venue, food, sound, press invitation and follow-up, invitation card printing and distribution, transportation cost for school students)	1 event	1	400,000	400,000	5,063
	Sub-total:			607,000	7,684	
2.00	Awareness building on financial literacy for RMG workers					
2.01	Content development meeting for ToT					
2.01.01	Fee for Content development team leader	1 person X 5 days	5	5,000	25,000	316
2.01.02	Content finalization meeting (including venue, food, honorarium for experts, information kit)	1 meeting	1	35,000	35,000	443
	Sub-total:			60,000	759	
2.02	TOT for BEPZA Counselors in DEPZ					
2.02.01	Fee for Resource persons	4 Sessions X 2 days	8	5,000	40,000	506
2.02.02	Venue & sound	2 days	2	5,000	10,000	127
2.02.03	Food & refreshment for Programme	30 persons X 2 days	60	400	24,000	304
2.02.04	Information Kit (Folder, Writing Pad, pen & Photocopy of training materials)	30 unit	30	500	15,000	190
2.02.05	Transportation of MRDI staff in Dhaka (including driver allowance, fuel, toll, etc)	1 microbus X 2 days	2	4,000	8,000	101

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2.02.06	Equipment Rental	1 Laptop+1 Multimedia Projector for 2 days	2	6,000	12,000	152
2.02.07	Banner for Programme	1 unit	1	4,500	4,500	57
2.02.08	Certificate for Participants	Package	1	5,500	5,500	70
	Sub-total:				119,000	1,506
2.03	TOT for BEPZA Councilors in CEPZ					
2.03.01	Fee for Resource persons	4 Sessions X 2 days	8	7,500	60,000	759
2.03.02	Venue & sound	2 days	2	5,000	10,000	127
2.03.03	Food & refreshment for Programme	30 persons X 2 days	60	400	24,000	304
2.03.04	Information Kit (Folder, Writing Pad, pen & Photocopy of training materials)	30 unit	30	500	15,000	190
2.03.05	Transportation of MRDI staff and resource person in Chittagong (including driver allowance, fuel, toll, etc)	1 microbus X 3 days	3	8,000	24,000	304
2.03.06	Equipment Rental	1 Laptop+1 Multimedia Projector for 2 days	2	6,000	12,000	152
2.03.07	Per diem for Resource persons & MRDI staff	4 person X 1 visit X 3 days	12	1,500	18,000	228
2.03.08	Accommodation for Resource persons & MRDI staff	4 person X 1 visit X 2 nights	8	2,500	20,000	253
2.03.09	Banner for Programme	1 unit	1	4,500	4,500	57
2.03.10	Certificate for Participants	Package	1	5,500	5,500	70
	Sub-total:				193,000	2,443
2.04	Session on financial literacy for Garment workers in Dhaka					
2.04.01	Fee for Resource persons	10 sessions	10	5,000	50,000	633
2.04.02	Venue & sound	10 sessions	10	5,000	50,000	633
2.04.03	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	10 visits x 1 day	10	4,000	40,000	506
2.04.04	Per diem for MRDI staff & Resource persons	3 person X 10 visit	30	1,000	30,000	380
2.04.05	Snacks for session	110 persons X 10 sessions	1100	50	55,000	696
2.04.06	Gifts for participants	1000 set	1000	230	230,000	2,911
2.04.07	Information kit (Writing Pad, pen & Photocopy of Bank forms)	1000 set	1000	50	50,000	633
	Sub-total:				505,000	6,392
3.00	Programme Implementation Cost					
3.01	Financial Management service by MRDI	9 months	9	25,000	225,000	2,848
	Total Administrative Cost				225,000	2,848
4.00	Programme personnel					
4.01	Team Leader (Part-time) (ED MRDI)	1 person X 4 days X 9 months	36	7,500	270,000	3,418
	Sub-total:				270,000	3,418
	Total Programme Cost				2,321,250	29,383
5.00	Fee for the organization	7% of total programme cost			162,488	2,057
	Total Project Cost				2,483,738	31,440

Note: 1. The budget is prepared excluding all deductions like VAT/TAX. If there are any deduction additional amount will be added.