

**Project: Understanding Finance by the Youth Phase III**

**Budget**

Sl.	Particular	# of Units	Unit Cost in BDT	Total Cost in BDT	Total Cost in USD	HSBC contribution in BDT	HSBC contribution in USD	MRDI contribution in BDT	MRDI contribution in USD
<b>1.0</b>	<b>Advance TOT for BEPZA Counselors</b>								
1.1	Fee for Resource persons	4 Sessions x 2 days	8	5,000	40,000	482	40,000	482	-
1.2	Venue & sound	2 days	2	20,000	40,000	482	40,000	482	-
1.3	Food & refreshment for Programme	25 persons x 2 days	50	900	45,000	542	45,000	542	-
1.4	Information Kit (Folder, Writing Pad, pen & Photocopy of training materials)	25 units	25	1,200	30,000	361	30,000	361	-
1.5	Transportation for participants	20 persons x 2 ways	40	1,000	40,000	482	40,000	482	-
1.6	Daily subsistence allowance	20 persons x 2.5 days	50	3,500	175,000	2,108	175,000	2,108	-
1.7	Equipment Rental	1 Laptop+1 Multimedia Projector for 2 days	2	6,000	12,000	145	12,000	145	-
1.8	Banner for Programme	1 unit	1	3,000	3,000	36	3,000	36	-
1.9	Certificate for Participants	Package	1	5,500	5,500	66	5,500	66	-
	<b>Sub-total:</b>			<b>390,500</b>	<b>4,705</b>	<b>390,500</b>	<b>4,705</b>	<b>-</b>	<b>-</b>
<b>2.0</b>	<b>Session on financial literacy for Garment workers in DEPZ (4 Sessions)</b>								
2.1	Fee for Resource persons	4 sessions	4	5,000	20,000	241	-	-	20,000
2.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	2 visits x 1 day	2	6,500	13,000	157	13,000	157	-
2.3	Per diem for MRDI staff & Resource persons	3 persons x 2 visits	6	1,000	6,000	72	6,000	72	-
2.4	Snacks for session	110 persons x 4 sessions	440	50	22,000	265	22,000	265	-
2.5	Gifts for participants	440 sets	440	350	154,000	1,855	154,000	1,855	-
2.6	Information kit (Writing pad & pen)	440 sets	440	50	22,000	265	22,000	265	-
	<b>Sub-total:</b>			<b>237,000</b>	<b>2,855</b>	<b>217,000</b>	<b>2,614</b>	<b>20,000</b>	<b>241</b>
<b>3.0</b>	<b>Session on financial literacy for EPZ workers outside Dhaka (12 Sessions)</b>								
3.1	Fee for Resource persons	2 sessions x 6 programme	12	7,500	90,000	1,084	-	-	90,000
3.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	1 microbus x 2 days x 6 programme	12	7,500	90,000	1,084	90,000	1,084	-
3.3	Banner	6 unit	6	3,000	18,000	217	18,000	217	-
3.4	Per diem for MRDI staff & Resource persons	3 persons x 2 days x 6 programme	36	1,500	54,000	651	54,000	651	-
3.5	Accommodation for Resource persons & MRDI staff	3 persons x 1 night x 6 programme	18	2,000	36,000	434	36,000	434	-
3.6	Equipment rental	1 Laptop+1 Multimedia Projector for 2 days x 6 programme	12	6,000	72,000	867	72,000	867	-

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3.7	Snacks for sessions	120 persons x 2 sessions x 6 programme	1440	50	72,000	867	72,000	867	-
3.8	Gifts for participants (Crest)	220 sets x 6 programme	1320	350	462,000	5,566	462,000	5,566	-
3.9	Information kit (Writing pad & pen)	220 sets x 6 programme	1320	50	66,000	795	66,000	795	-
	<b>Sub-total:</b>				<b>960,000</b>	<b>11,566</b>	<b>870,000</b>	<b>10,482</b>	<b>90,000</b>
<b>4.0</b>	<b>Session on financial literacy for EPZ School Students outside Dhaka (3 Sessions)</b>								
4.1	Fee for Resource persons	3 sessions x 3 programme	3	7,500	22,500	271	-	-	22,500
4.2	Transportation of MRDI staff & Resource persons in Dhaka (including driver allowance, fuel, toll, etc)	1 microbus x 1 day x 3 programme	3	7,500	22,500	271	22,500	271	-
4.3	Banner	3 unit	3	3,000	9,000	108	9,000	108	-
4.4	Per diem for MRDI staff & Resource persons	3 persons x 1 day x 9 programme	9	1,500	13,500	163	13,500	163	-
4.5	Accommodation for resource persons & MRDI staff	3 persons x 1 night x 3 programme	9	2,000	18,000	217	18,000	217	-
4.6	Equipment rental	1 Laptop+1 Multimedia Projector for 1 day x 3 programme	3	6,000	18,000	217	18,000	217	-
4.7	Snacks for sessions	120 persons x 1 sessions x 3 programme	360	50	18,000	217	18,000	217	-
4.8	Information kit (Writing pad & pen)	120 sets x 3 programme	360	50	18,000	217	18,000	217	-
4.9	Prize for quize competetion	100 sets	100	500	50,000	602	50,000	602	-
	<b>Sub-total:</b>				<b>189,500</b>	<b>2,283</b>	<b>167,000</b>	<b>2,012</b>	<b>22,500</b>
<b>4.0</b>	<b>Communication material printing on financial literacy</b>								
4.1	Printing of poster	2 posters x 2000 copy	4000	15	60,000	723	60,000	723	-
4.2	Printing of comic book	2,200 copy	2200	30	66,000	795	66,000	795	-
4.3	Printing of easy read version on Financial Literacy	2,200 copy	2200	35	77,000	928	77,000	928	-
	<b>Sub-total:</b>				<b>203,000</b>	<b>2,446</b>	<b>203,000</b>	<b>2,446</b>	<b>-</b>
<b>5.0</b>	<b>Programme Implementation Cost</b>								
	Financial Management service by MRDI	12 months	12	25,000	300,000	3,614	300,000	3,614	-
	<b>Sub-total:</b>				<b>300,000</b>	<b>3,614</b>	<b>300,000</b>	<b>3,614</b>	<b>-</b>
<b>6.0</b>	<b>Programme personnel</b>								
	Team Leader (Part-time) (ED MRDI)	1 person x 4 days x 12 months	48	7,500	360,000	4,337	180,000	2,169	180,000
	<b>Sub-total:</b>				<b>360,000</b>	<b>4,337</b>	<b>180,000</b>	<b>2,169</b>	<b>180,000</b>

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<b>7.0</b>	<b>Administrative Cost</b>									
7.1	Office Rent (Partial-10% of total)	Per month	12	23,115	277,380	3,342	-	-	277,380	3,342
7.2	Telephone, Mobilephone, Internet, Postage etc. (Partial)	Per month	12	5,000	60,000	723	-	-	60,000	723
7.3	Stationeries & office supplies (Partial)	Per month	12	3,000	36,000	434	-	-	36,000	434
7.4	Utilities (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	12	7,500	90,000	1,084	-	-	90,000	1,084
	<b>Sub-total:</b>				<b>463,380</b>	<b>5,583</b>	<b>-</b>	<b>-</b>	<b>463,380</b>	<b>5,583</b>
	<b>Total Programme Cost</b>				<b>3,103,380</b>	<b>37,390</b>	<b>2,327,500</b>	<b>28,042</b>	<b>775,880</b>	<b>9,348</b>
<b>8.0</b>	<b>Fee for the organization</b>	10% of total programme cost			310,338	3,739	232,750	2,804	77,588	935
	<b>Total Project Cost</b>				<b>3,413,718</b>	<b>41,129</b>	<b>2,560,250</b>	<b>30,846</b>	<b>853,468</b>	<b>10,283</b>

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

1 USD = 83.00 BDT