

BUDGET

Proactive Media in Search of safe Female Migration

A. PERSONNEL COST

Sl.	Description	# of persons	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
						Funded by UNIFEM	MRDI Contribution	Total
A-1	Team leader (50% working Time)	1	12	12	15,000	180,000	-	180,000
A-2	Project Coordinator (50% working Time)	1	12	12	10,000	120,000	-	120,000
A-3	Program officer (Full-time)	1	12	12	10,000	120,000	-	120,000
A-4	Accountant (50% working Time)	1	12	12	10,000	120,000	-	120,000
Sub Total						540,000	-	540,000

B. PROGRAMME COST

B.1 NEED ASSESSMENT

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka			
					Funded by UNIFEM	MRDI Contribution	Total	
B.1.1	Honorarium for Need Assessment Leader	1	3 month	20,000	-	60,000	60,000	
B.1.2	Honorarium for Data Analyst	1	2 month	10,000	-	20,000	20,000	
B.1.3	KAP Servey in 3 Division	3	15 days	5,000	-	15,000	15,000	
B.1.4	KAP Servey in Dhaka	2	15 days	5,000	-	10,000	10,000	
B.1.5	One to one consultative meeting with media gatekeepers in Dhaka	15	-	3,000	-	45,000	45,000	
B.1.6	3 FGD in 3 Division	15	-	-	-	31,000	31,000	
Sub Total						-	181,000	181,000

B.2 TRAINING MODULE DEVELOPMENT (1 MODULE)

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka			
					Funded by UNIFEM	MRDI Contribution	Total	
B.2.1	Honorarium for Team Leader	1	1 month	50,000	50,000	-	50,000	
B.2.2	Module Sharing meeting	2	-	15,000	30,000	-	30,000	
B.2.3	Stationery & Supplies		1 month	3,000	3,000	-	3,000	
Sub Total						83,000	-	83,000

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B.3 DAY-LONG TRAINING AT DIVISIONAL LEVEL (3 TRAININGS)

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
					Funded by UNIFEM	MRDI Contribution	Total
B.3.1	Honourarium for Resource Person	6		5,000	30,000	-	30,000
B.3.2	Travel allowance for resource persons	6		1,500	9,000	-	9,000
B.3.3	Daily allowance for resource persons	6	2 days	3,000	36,000	-	36,000
B.3.4	Travel allowance for Project Coordinator	3		1,500	4,500	-	4,500
B.3.5	Daily allowance for Project Coordinator	3	2 days	3,000	18,000	-	18,000
B.3.6	Honourarium for Local Coordinator	3		5,000	15,000	-	15,000
B.3.7	Food for participants (One Tea & one Lunch)	75	1 day	400	30,000	-	30,000
B.3.8	Information Kit	75		350	26,250	-	26,250
B.3.9	Venue & Sound System	3	1 day	4,000	12,000	-	12,000
B.3.10	Banner	3		2,000	6,000	-	6,000
B.3.11	Daily allowance for Participants	60	1 days	500	30,000	-	30,000
B.3.12	Local Conveyance and Communication	3		3,000	9,000	-	9,000
B.3.13	Photo Documentation	3		2,000	6,000	-	6,000
	Sub Total				231,750	-	231,750

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B.4 DIVISIONAL LEVEL COLLOQUIUM (3 COLLOQUIUMS)

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
					Funded by UNIFEM	MRDI Contribution	Total
B.4.1	Honourarium for Facilitator	3		5,000	15,000	-	15,000
B.4.2	Honourarium for Keynote speaker	6		5,000	30,000	-	30,000
B.4.3	Travel allowance for Facilitator	3		1,500	4,500	-	4,500
B.4.4	Daily allowance for Facilitator	3	2 days	3,000	18,000	-	18,000
B.4.5	Travel allowance for Keynote speaker	6		1,500	9,000	-	9,000
B.4.6	Daily allowance for Keynote speaker	6	2 days	3,000	36,000	-	36,000
B.4.7	Travel allowance for Project Coordinator	3		1,500	4,500	-	4,500
B.4.8	Daily allowance for Project Coordinator	3	2 days	3,000	18,000	-	18,000
B.4.9	Honourarium for Local Coordinator	3		5,000	15,000	-	15,000
B.4.10	Food for participants (One Tea & one Lunch)	60		400	24,000	-	24,000
B.4.11	Information Kit	60		350	21,000	-	21,000
B.4.12	Venue & Sound System	3		4,000	12,000	-	12,000
B.4.13	Banner	3		2,000	6,000	-	6,000
B.4.14	Conveyance for Participants	45		500	22,500	-	22,500
B.4.15	Local Conveyance and Communication	3		3,000	9,000	-	9,000
B.4.16	Photo Documentation	3		2,000	6,000	-	6,000
	Sub Total				250,500	-	250,500

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B.5 WEBSITE

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
					Funded by UNIFEM	MRDI Contribution	Total
B.5.1	Honorarium for IT expert	1		40,000	40,000	-	40,000
B.5.2	Domain Registration and web-page hosting			10,000	10,000	-	10,000
B.5.3	Honorarium for web designer	1		50,000	50,000	-	50,000
B.5.4	Website management	1	10 months	10,000	100,000	-	100,000
Sub Total					200,000	-	200,000

B.6 NEWSPAPER MONITORING

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
					Funded by UNIFEM	MRDI Contribution	Total
B.6.1	Newspaper Subscription		12 months	4,000	48,000	-	48,000
B.6.2	Remuneration of monitoring staff (Part-time)		12 months	3,000		36,000	36,000
Sub Total					48,000	36,000	84,000

C. PROJECT MANAGEMENT & ADMINISTRATION

Sl.	Description	# of months	Total Person Months	Cost per person (Taka)	Amount in Taka		
					Funded by UNIFEM	MRDI Contribution	Total
C-1	Office Rent (50%)		12 months	9,500	114,000		114,000
C-2	Utilities (50%)		12 months	1,200	14,400	-	14,400
C-3	Local conveyance		12 months	1,000	12,000	-	12,000
C-4	Communication (Phone, fax & e-mail)		12 months	4,000	24,000	24,000	48,000
C-5	Stationery & supplies (Pen, pencil, white paper, toner for printer, maintenance costs, etc.)		12 months	1,000	8,000	4,000	12,000
C-7	Auditor's fee				3,500	-	3,500
Sub Total					175,900	28,000	203,900
Grand Total					1,529,150	245,000	1,774,150