

Project Budget

Name of the organization

Management and Resources Development Initiative (MRDI)

Name of the Project :

Bridging Corporate Sector and Media in Promoting good governance.

Period :

August 2005 to July 2007

Project Life:

2 (Two years)

Total Budget:

Taka-48,01,896.00

Own Contribution:

MJ 's Contribution

Taka-48,01,896.00

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
40.00	Salary & Benefits											
40.1	Coordinator (@Tk. 15,000/- per month) 26 months	45,000	52,500	52,500	45,000	195,000	45,000	52,500	52,500	45,000	195,000	390,000
40.2	Accountant (@Tk. 9,500/- per month) 26 months	28,500	33,250	33,250	28,500	123,500	28,500	33,250	33,250	28,500	123,500	247,000
40.3	Project Assistant (@Tk. 5,000/- per month) 26 months	15,000	17,500	17,500	15,000	65,000	15,000	17,500	17,500	15,000	65,000	130,000
	Sub total	88,500	103,250	103,250	88,500	383,500	88,500	103,250	103,250	88,500	383,500	767,000
42.00	Office Rent					-					-	-
42.1	Office rent (@ Tk 6,000/- per month)	18,000	18,000	18,000	18,000	72,000	18,000	18,000	18,000	18,000	72,000	144,000
	Sub total	18,000	18,000	18,000	18,000	72,000	18,000	18,000	18,000	18,000	72,000	144,000
43.00	Office Maint/Repair and Cleaning Mat.					-					-	-
43.1	Electricity (24 months @ Tk. 1,000/-)	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	24,000
43.2	Cleaning material (24 months @ Tk. 300/-)	900	900	900	900	3,600	900	900	900	900	3,600	7,200
43.3	Electrical & other office maintenance (24 months @ Tk. 500/-)	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	12,000
	Sub total	5,400	5,400	5,400	5,400	21,600	5,400	5,400	5,400	5,400	21,600	43,200
44.00	Communication (Programme & Office management)					-					-	-
44.1	Mobile Phone (24 months @ 50% of bill but not exceeding Tk. 3,000/-)	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	36,000	72,000
44.2	Telephone (24 months @ Tk. 1,000/-)	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	24,000
	Sub total	12,000	12,000	12,000	12,000	48,000	12,000	12,000	12,000	12,000	48,000	96,000

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
45.00	Stationeries/Supplies											-
45.1	Office Stationery (24 months @ Tk. 1,000/-)	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	24,000
	Sub total	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	24,000
46.00	Furniture/Fixture & Equipment											-
46.1	Laptop (1pc @ 117000)	117,000				117,000						117,000
	Sub total	117,000	-	-	-	117,000	-	-	-	-	-	117,000
48.00	Travel, Lodging & perdiem (supervision)											-
48.1	Local Conveyance (General Operating cost)	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	1,100	10,100	22,100
48.01	Transportation (General Operating cost)	1,000	1,000			2,000	1,000		2,000		3,000	5,000
48.2	Lodging (General Operating cost) (Tk. 1,000/- Per Day)	2,000	2,000			4,000	2,000		12,000		14,000	18,000
48.3	Perdiem/Daily allowances (Tk. 550/- Per Day)	1,100	1,100			2,200	1,100		6,600		7,700	9,900
	Sub total	7,100	7,100	3,000	3,000	20,200	7,100	3,000	23,600	1,100	34,800	55,000
49.00	Training/Meeting/Workshop/Capacity building											-
	Developing PR Training Manual					-					-	-
49.01.01	Honorarium to Manual Development Team (3 experts X Tk. 10,000/-)			30,000		30,000					-	30,000
49.01.02	Assistance (1 Person)			3,000		3,000					-	3,000
49.01.03	Consultative meeting (5 experts @ Tk. 1,000/-)			5,000		5,000					-	5,000
49.01.04	Food (10 Persons @ Tk. 500/-)			5,000		5,000					-	5,000
	Total of 49.01	-	-	43,000	-	43,000	-	-	-	-	-	43,000
49.02	Advocacy					-					-	-
49.02.01	Honorarium for Task Force Members for 9 meetings (5 Person)					-	75,000	75,000	75,000		225,000	225,000
49.02.02	Advocacy (Task force & policy makers meeting, 9 meetings)					-	30,000	30,000	30,000		90,000	90,000

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Taka
	Total of 49.02	-	-	-	-	-	105,000	105,000	105,000	-	315,000	315,000
49.03	Training Courses in Chittagong (2 Training)					-					-	-
49.03.01	Honorarium to Resources Persons (6 Persons X 2,000/- X 2)					-			24,000		24,000	24,000
49.03.02	Honorarium to Regional Coordinator (1 Person X 10,000/- X 2)					-			20,000		20,000	20,000
49.03.03	Lunch & Tea (25 persons @ Tk 350.00 X 5 days)					-			87,500		87,500	87,500
49.03.04	Venue (5 days @ Tk 4,000.00)				-	-			40,000		40,000	40,000
49.03.05	Training kit & Photocopy (25 sets @ Tk. 300/- for 2 Training)					-			15,000		15,000	15,000
49.03.06	PA & AV System (5 days @ Tk 2,000.00)					-			20,000		20,000	20,000
49.03.07	Equipment Rent (5 days @ Tk 3,000.00)					-			30,000		30,000	30,000
49.03.08	Banner (2 banners @ Tk. 1,500/-)					-			3,000		3,000	3,000
49.03.09	TA/DA Resource Person (Air ticket: 3 Tickets @ TK 6,000.00)					-			36,000		36,000	36,000
	Total of 49.03	-	-	-	-	-	-	-	275,500	-	275,500	275,500
49.04	Training Courses in Dhaka					-					-	-
49.04.01	Honorarium for Resources Persons (6 Persons @ Tk. 2,000/-)				12,000	12,000	24,000	12,000			36,000	48,000
49.04.02	Honorarium for Training Coordinator (1 Person)				12,000	12,000	24,000	12,000			36,000	48,000
49.04.03	Lunch & Tea (25 persons @ Tk 500.00 X 5 days)				62,500	62,500	125,000	62,500			187,500	250,000
49.04.04	Venue (5 days @ Tk 6,000.00)				30,000	30,000	60,000	30,000			90,000	120,000
49.04.05	Information Kit (25 sets @ Tk. 300/- for 4 Training)				7,500	7,500	15,000	7,500			22,500	30,000
49.04.06	PA & AV System (5 days @ Tk 3,000.00)				15,000	15,000	30,000	15,000			45,000	60,000
49.04.07	Equipment Rent (5 days @ Tk 3,000.00)				15,000	15,000	30,000	15,000			45,000	60,000
49.04.08	Banner (4 banners @ Tk. 1,500/-)				1,500	1,500	3,000	1,500			4,500	6,000
	Total of 49.04	-	-	-	155,500	155,500	311,000	155,500	-	-	466,500	622,000
49.05	Orientation of Journalists in Dhaka (2 Orientations)					-					-	-
49.05.01	Honorarium for Resources Persons (2 Persons @ Tk. 2,000/-)					-	4,000	4,000			8,000	8,000
49.05.02	Lunch & Tea (25 persons @ Tk 500.00)					-	12,500	12,500			25,000	25,000
49.05.03	Information Kit (30 sets @ Tk. 300/-)					-	9,000	9,000			18,000	18,000
49.05.04	Venue					-	5,000	5,000			10,000	10,000
49.05.05	PA & AV System					-	4,000	4,000			8,000	8,000
49.05.06	Banner (2 Banners)					-	1,500	1,500			3,000	3,000
49.05.07	Conveyance for Journalists (20 Persons @ Tk. 500/-)					-	10,000	10,000			20,000	20,000

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Taka
	Total of 49.05	-	-	-	-	-	46,000	46,000	-	-	92,000	92,000
49.06	Orientation of Journalists in Chittagonj					-					-	-
49.06.01	Honorarium for Resources Persons (2 Persons @ Tk. 2,000/-)					-	4,000				4,000	4,000
49.06.02	Local Coordinator (1 Person)					-	5,000				5,000	5,000
49.06.03	Lunch & Tea (25 persons @ Tk 500.00)					-	12,500				12,500	12,500
49.06.04	Information Kit (30 sets @ Tk. 300/-)					-	9,000				9,000	9,000
49.06.05	Venue					-	5,000				5,000	5,000
49.06.06	PA & AV System					-	4,000				4,000	4,000
49.06.07	Banner					-	1,500				1,500	1,500
49.06.08	TA/DA Resource Person (2 persons @ Tk 1,500.00)					-	3,000				3,000	3,000
49.06.09	Conveyance for Journalists (20 Persons @ Tk. 500/-)					-	10,000				10,000	10,000
	Total of 49.06	-	-	-	-	-	54,000	-	-	-	54,000	54,000
49.07	Report Publication and Launching											
49.07.01	Report Publication (1,000 Copies Printing through DTP)				75,000	75,000					-	75,000
49.07.02	Editor (1 Person)			10,000	10,000	20,000					-	20,000
49.07.03	Graphic Designer (1 Person)			2,500	7,500	10,000					-	10,000
49.07.04	Lunch & Tea (50 Persons @ Tk. 500/-)				25,000	25,000					-	25,000
49.07.05	Equipment				3,000	3,000					-	3,000
49.07.06	Banner				1,500	1,500					-	1,500
49.07.07	Venue for Report Publication launching				5,000	5,000					-	5,000
	Total of 49.07	-	-	12,500	127,000	139,500	-	-	-	-	-	139,500
49.08	PR Handbook Publication & launching										-	-
49.08.01	Honorarium for Handbook writer (1 Person)			12,500		12,500	12,500	12,500	12,500		37,500	50,000
49.08.02	Critical Review by PR experts (3 Experts @ 5,000/-)					-	15,000				15,000	15,000
49.08.03	Honorarium for Translator					-	5,000	15,000			20,000	20,000
49.08.04	Honorarium for Editor (English)					-		10,000			10,000	10,000
49.08.05	Honorarium for Editor (Bangla)					-		10,000			10,000	10,000
49.08.06	Graphic Design					-		10,000			10,000	10,000
49.08.07	Consultative meeting (5 experts @ Tk. 1,000/-)					-		5,000			5,000	5,000
49.08.08	PR Handbook (500 copies Bangla. and 500 Copies English.)					-			130,000		130,000	130,000
49.08.09	Venue for PR handbook Publication Launching					-			7,000		7,000	7,000
49.08.10	Review meeting (Food 10 Persons @ Tk. 500/-)					-		5,000			5,000	5,000
49.08.11	Lunch & Tea (Food 50 Persons @ Tk. 500/-)					-			25,000		25,000	25,000
49.08.12	Equipment Rent					-			3,000		3,000	3,000
49.08.13	Banner					-			2,000		2,000	2,000

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
	Total of 49.08	-	-	12,500	-	12,500	32,500	67,500	179,500	-	279,500	292,000
	Sub total	-	-	68,000	282,500	350,500	548,500	374,000	560,000	-	1,482,500	1,833,000
 Workshop					-					-	-
49.09	Roundtables in Dhaka (2 Roundtables)					-					-	-
49.09.01	Honorarium for Moderator (1 Person)	10,000				10,000					-	10,000
49.09.02	Honorarium for Rapporteur (1 Person)	10,000				10,000					-	10,000
49.09.03	Lunch & Tea (2 rondtables @ Tk. 20,000/-) (25 persons @ Tk. 800.00)	40,000				40,000					-	40,000
49.09.04	Information material (Tk. 5,000/- X 2)	10,000				10,000					-	10,000
49.09.05	Venue (Tk. 10,000/- X 2)	20,000				20,000					-	20,000
49.09.06	PA & AV System (2 rondtables @ Tk. 5,000/-)	10,000				10,000					-	10,000
49.09.07	Equipment Rent (2 rondtables @ Tk. 6,000/-)	6,000				6,000					-	6,000
49.09.08	Invitation & Press coordination (2 rondtables @ Tk. 6,000/-)	12,000				12,000					-	12,000
49.09.09	Banner (2 rondtables @ Tk. 1,500/-)	3,000				3,000					-	3,000
	Total of 49.09	121,000	-	-	-	121,000	-	-	-	-	-	121,000
49.1	Roundtable in Chittagong					-					-	-
49.10.01	Honorarium for Moderator (1 Person)	5,000				5,000					-	5,000
49.10.02	Honorarium for Rapporteur (1 Person)	5,000				5,000					-	5,000
49.10.03	Honorarium for Local Coordinator (1 Person)	5,000				5,000					-	5,000
49.10.04	Information material	5,000				5,000					-	5,000
49.10.05	Venue	5,000				5,000					-	5,000
49.10.06	TA/DA Moderator	3,000				3,000					-	3,000
49.10.07	Lunch & Tea (25 persons @ Tk. 750.00)	18,750				18,750					-	18,750
49.10.08	PA & AV System	4,000				4,000					-	4,000
49.10.09	Equipment Rent	3,000				3,000					-	3,000
49.10.10	Invitation & Press coordination	6,000				6,000					-	6,000
49.10.11	Banner	1,500				1,500					-	1,500
	Total of 49.10	61,250	-	-	-	61,250	-	-	-	-	-	61,250
49.11	Workshop in Dhaka (2 workshops)					-					-	-
49.11.01	Honorarium for Facilitator (1 Person)		10,000			10,000					-	10,000
49.11.02	Honorarium for Rapporteur (1 Person)		10,000			10,000					-	10,000
49.11.03	Lunch & Tea (25 persons X 800/- X 2)		40,000			40,000					-	40,000
49.11.04	Venue (2 Workshop @ Tk. 10,000/-)		20,000			20,000					-	20,000
49.11.05	PA & AV System (5,000/- X 2)		10,000			10,000					-	10,000
49.11.06	Equipment Rent (6,000/- X 2)		6,000			6,000					-	6,000
49.11.07	Invitation & Press coordination (6,000/- X 2)		12,000			12,000					-	12,000
49.11.08	Banner (1,500/- X 2)		3,000			3,000					-	3,000
49.11.09	Information material (5,000/- X 2)		10,000			10,000	-	-			-	10,000

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
	Total of 49.11	-	121,000	-	-	121,000	-	-	-	-	-	121,000
49.12	Workshop in Chittagong					-					-	-
49.12.01	Honorarium for Facilitator (1 Person)		5,000			5,000					-	5,000
49.12.02	Honorarium for Rapporteur (1 Person)		5,000			5,000					-	5,000
49.12.03	Honorarium for Local Coordinator (1 Person)		5,000			5,000					-	5,000
49.12.04	TA/DA Moderator		3,000			3,000					-	3,000
49.12.05	Venue		5,000			5,000					-	5,000
49.12.06	Lunch & Tea		18,750			18,750					-	18,750
49.12.07	Information material		5,000			5,000					-	5,000
49.12.08	PA & AV System		4,000			4,000					-	4,000
49.12.09	Equipment Rent		3,000			3,000					-	3,000
49.12.10	Invitation & Press coordination		6,000			6,000					-	6,000
49.12.11	Banner		1,500			1,500					-	1,500
	Total of 49.12	-	61,250	-	-	61,250	-	-	-	-	-	61,250
49.13	National Forum					-					-	-
49.13.01	Honorarium for Facilitator (1 Person)			5,000		5,000					-	5,000
49.13.02	Honorarium for Rapporteur (1 Person)			5,000		5,000					-	5,000
49.13.03	Lunch & Tea (20 Person @ Tk. 1,000/-)			20,000		20,000					-	20,000
49.13.04	Information material			4,000		4,000					-	4,000
49.13.05	Venue			10,000		10,000					-	10,000
49.13.06	PA & AV System			5,000		5,000					-	5,000
49.13.07	Equipment Rent			3,000		3,000					-	3,000
49.13.08	Invitation & Press coordination			8,000		8,000					-	8,000
49.13.09	Banner			2,500		2,500					-	2,500
	Total of 49.13	-	-	62,500	-	62,500	-	-	-	-	-	62,500
	Sub total	182,250	182,250	62,500	-	427,000	-	-	-	-	-	427,000
49.14	c) Capacity Building :					-					-	-
49.14.01	Staff Capacity building		2,500	2,500		5,000		2,500	2,500		5,000	10,000
	Sub total	-	2,500	2,500	-	5,000	-	2,500	2,500	-	5,000	10,000
52.00	Evaluation, Survey, Accessment										-	-

Head	Major Expenditures	Year-1				Total yr 1	Year-2				Total yr 2	Grand Total
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Taka
52.01	Evaluation (Final)								40,000	40,000	40,000	
	Total of 52.01	-	-	-	-	-	-	-	40,000	40,000	40,000	
52.02	Assessment Study											
52.02.01	Pretest (Assesment Study)	10,000				10,000				-	10,000	
52.02.02	Research coordinator (1 Person)	41,250	41,250	41,250	41,250	165,000				-	165,000	
52.02.03	Consultant members (3 Members)	88,000	88,000	88,000	88,000	352,000				-	352,000	
52.02.04	Statistician (1 Person)	25,000	25,000	-	-	50,000				-	50,000	
52.02.05	Secretary to work group (1 Person)	13,750	13,750	13,750	13,750	55,000				-	55,000	
52.02.06	Interviewer (6 Person)	68,000	68,000	-	-	136,000				-	136,000	
52.02.07	Data-entry operator (1 Person)	7,500	7,500	-	-	15,000				-	15,000	
52.02.08	Questionnaire/Data Form Printing	5,000				5,000				-	5,000	
52.02.09	Documentation (Photocopy, Spiral binding, binding etc.)	11,000	11,000			22,000				-	22,000	
52.02.10	Newspaper Subscription (Assesment Study)	7,500	7,500	7,500	7,500	30,000	7,500	7,500	7,500	7,500	30,000	60,000
	Total of 52.02	277,000	262,000	150,500	150,500	840,000	7,500	7,500	7,500	7,500	30,000	870,000
	Sub total	277,000	262,000	150,500	150,500	840,000	7,500	7,500	7,500	47,500	70,000	910,000
53.00	Audit fee				10,000	10,000				10,000	10,000	20,000
											-	-
	Sub total	-	-	-	10,000	10,000	-	-	-	10,000	10,000	20,000
	Total Project Cost	710,250	595,500	428,150	572,900	2,306,800	690,000	528,650	735,250	185,500	2,139,400	4,446,200
54.00	Overhead (7% on Total project cost)	49,718	41,685	29,971	40,103	161,476	48,300	37,006	51,468	12,985	149,758	311,234
55.00	Contingencies (1 % on Total Project cost)	7,103	5,955	4,282	5,729	23,068	6,900	5,287	7,353	1,855	21,394	44,462
	GRAND TOTAL IN BDT	767,070	643,140	462,402	618,732	2,491,344	745,200	570,942	794,070	200,340	2,310,552	4,801,896