

ATTACHMENT IV -Revised Budget

**South Asia Strategic Grants Program
DETAILS BUDGET (in BDT) 12,591,408
Organization's Name: Management and Resources Development Initiative (MRDI)
Project Title: Journalism skills in media and academia
Project Duration: 16 months (Janauary 13, 2021 through April 21, 2022)**

Summary Budget

Exchange Rate 83.95

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Description	Total in BDT	Total in USD	Comments
Human Resource	5,009,108	\$59,668	39.78%
Program Activities	5,985,500	\$71,298	47.54%
Total Direct Cost	10,994,608	\$130,966	
Overhead/Operational Cost	1,596,800	\$19,021	12.68%
Total Cost	12,591,408	\$149,987	100.00%

Total in BDT	Total in USD	Comments
5,305,789	\$63,202	42.14%
6,337,394	\$75,490	50.33%
11,643,183	\$138,692	
948,226	\$11,295	7.53%
12,591,408	\$149,987	100.00%

Details		Approved Budget						Revised Budget					
		Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
A	Personnel	months or years		salary (month)	% effort	Amount in BDT	Amount in USD	months or years		salary (month)	% effort	Amount in BDT	Amount in USD
A.1	Team leader, ED MRDI (Partial)	1 person x 18 months (Including Festival allowance)	18	486,332	15.00%	1,313,096	15,641	1 person x 18 months (Including Festival allowance)	18	495,611	15.00%	1,338,150	15,940
A.2	Programme Coordinator (Full time)	1 person x 18 months (Including Festival allowance)	18	75,000	100.00%	1,350,000	16,081	1 person x 17 months (Including Festival allowance)	17	71,969	100.00%	1,223,468	14,574
A.3	M & E Expert (Partial)	1 person x 18 months (Including Festival allowance)	18	110,668	50.00%	996,012	11,864	1 person x 17 months (Including Festival allowance)	17	110,850	50.00%	942,225	11,224
A.4	Finance Coordinator (Full time)	1 person x 18 months (Including Festival allowance)	18	75,000	100.00%	1,350,000	16,081	1 person x 17 months (Including Festival allowance)	17	75,753	100.00%	1,287,805	15,340
A.5	Programme Officer (Full time)							1 person x 14 months (Including Festival allowance)	14	36,724	100.00%	514,140	6,124
(A) Sub-total Personnel						5,009,108	59,668					5,305,789	63,202
B	Travel	# trips	# days	Cost				# trips	# days	Cost			
	<i>Staff Domestic Travel</i>												
B.1	Accomodation												
B.1.1	Partnership with public universities												
B.1.1.1	ToT on fact checking and disinformation												
B.1.1.1.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,500		22,500	268	3 persons x 3 nights	9	2,277		20,493	244
B.1.2	4-day Residential foundation training												
B.1.2.1	Accommodation for Programme staffs	3 persons x 4 nights	12	2,500		30,000	357	3 persons x 4 nights	12	2,500		30,000	357
B.1.3	3-day Residential Advanced training												
B.1.3.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,500		22,500	268	3 persons x 3 nights	9	2,500		22,500	268
B.2	Per-Diem												
B.3	Transport and others												
B.3.1	4-day Residential foundation training												
B.3.1.1	Transportation for programme staffs (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000		28,000	334	1 microbus x 4 days	4	7,000		28,000	334

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Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds		
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate			
B.3.2	Reflection workshop												
B.3.2.1	Transportation for programme staffs (Vehicle rent including fuel & driver allowance)	1 microbus x 1 days	1	6,000	6,000	71	1 microbus x 1 days	1	6,000	6,000	71		
B.3.3	Local Conveyance (Partial)												
B.3.3.1	Local Conveyance (Partial)	Per month	16	7,500	120,000	1,429	Per month	16	7,500	120,000	1,429		
(B) Sub-total Travel					229,000	2,728						226,993	2,704
C	Supplies and Equipment (Office setup & online training Equipment)												
<i>(unit cost less than \$5,000)</i>													
C.1	Desktop	Per unit	3	60,000	180,000	2,144	Per unit	3	47,500	142,500	1,697		
C.2	Laptop	Per unit	1	75,000	75,000	893	Per unit	1	50,000	50,000	596		
C.3	Photocopier	Per unit	1	150,000	150,000	1,787	Per unit	1	193,500	193,500	2,305		
C.5	Office Setup (Furniture & equipment)	lump sum	1	200,000	200,000	2,382	lump sum	1	219,000	219,000	2,609		
(C) Sub-total Supplies					605,000	7,207						605,000	7,207
D	Contractual (Consultant fees)												
<i># people # days Cost</i>													
D-1	Audit of accounts (Fee for External Auditors)	2 times	2	100,000	200,000	2,382	2 times	2	100,000	200,000	2,382		
(D) Sub-total Contractual					200,000	2,382						200,000	2,382
E	Other Direct Costs (Program Activity)												
E-1	Program Activity 1: Partnership with public universities												
E-1.1	ToT on fact checking and disinformation												
E-1.1.1	Honorarium for local facilitator	2 persons x 3 days	6	25,000	150,000	1,787	1 person x 3 days + 3 persons x 1 day	6	16,250	97,500	1,161		
E-1.1.2	Information Kit (Pen folder, writing pad, etc)	17 Sets	17	2,000	34,000	405	17 Sets	17	1,783	30,315	361		
E-1.1.3	Transportation for local facilitator (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 3 days	3	7,000	21,000	250	1 microbus x 3 days	3	7,331	21,992	262		
E-1.1.4	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000	42,000	500	3 microbus x 2 times	6	6,316	37,896	451		
E-1.1.5	Venue (with Sound and other facilities) (Hope Foundation, Savar)	3 days	3	20,000	60,000	715	3 days	3	15,180	45,540	542		
E-1.1.6	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)	18 persons x 3 days	54	1,850	99,900	1,190	18 persons x 3 days	54	1,845	99,619	1,187		
E-1.1.7	Travel for participants from Division	3 persons x 2 universities x 2 ways airfare	12	4,000	48,000	572	7 persons x 2 ways airfare	14	4,000	56,000	667		
E-1.1.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	15 persons x 3 nights	45	2,500	112,500	1,340	14 persons x 3 nights	42	2,277	95,634	1,139		
E-1.1.9	Per diem for participants	3 persons x 2 universities x 2 days	12	1,500	18,000	214	7 persons x 2 days	14	1,500	21,000	250		
E-1.1.10	Incidental for participant	12 persons x 3 days	36	3,000	108,000	1,286	11 persons x 3 days	33	3,000	99,000	1,179		
E-1.1.11	Banner	Per event	1	3,000	3,000	36	Per event	1	1,500	1,500	18		
E-1.1.12	Stationery	Per event	1	5,000	5,000	60	Per event	1	5,035	5,035	60		
E-1.1.13	Certificate	Package	1	7,500	7,500	89	Package	1	5,000	5,000	60		

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Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds		
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate			
E-1.1.14	Laptop rental for participants in class room Use	6 laptop x 3 days	18	1,250	22,500	268	4 laptops x 3 days	12	1,725	20,700	247		
E-1.1.15	Service & support in training venue	Per event	1	10,000	10,000	119	Per event	1	9,800	9,800	117		
(E-1) Sub-total Activity-1					741,400	8,831						646,531	7,701
E-2	Program Activity 2: Inclusion Curriculum of fact checking												
E-2.1	Lobby meeting for inclusion of curriculum at the universities (including travel, accomodation and peridium for expert team member)	3 Meeting x 2 university	6	60,000	360,000	4,288	3 Meeting x 2 university	6	60,000	360,000	4,288		
E-2.2	Honorarium for Expert(s)	1 person x 20 days	20	25,000	500,000	5,956	1 person x 20 days	20	25,000	500,000	5,956		
E-2.3	Printing & documentation	50 sets	50	1,000	50,000	596	50 sets	50	1,000	50,000	596		
(E-2) Sub-total Activity-2					910,000	10,840						910,000	10,840
E-3	Program Activity 3: Journalists' capacity building												
E-3.1	Develop foundation training content												
E-3.1.1	Module Development team leader/s	1 person x 5 days	5	10,000	50,000	596	2 persons x 5 days	10	10,000	100,000	1,191		
E-3.1.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000	119	1 meeting	1	10,000	10,000	119		
E-3.1.3	Expert honorarium at national level	6 Persons	6	5,000	30,000	357	10 Persons	10	5,000	50,000	596		
E-3.1.4	Food & refreshment for Meeting	12 Persons	12	500	6,000	71	17 Persons	17	500	8,500	101		
E-3.1.5	Information Kit	12 set	12	200	2,400	29	17 sets	17	200	3,400	41		
(E-3) Sub-total Activity-3					98,400	1,172						171,900	2,048
E-4	Program Activity 4: 4-day Residential foundation training												
E-4.1	Fee for Course Facilitator	1 persons x 4 days	4	25,000	100,000	1,191	1 persons x 4 days	4	25,000	100,000	1,191		
E-4.2	Fee for Resource persons	4 sessions x 4 days	16	7,500	120,000	1,429	4 sessions x 4 days	16	7,500	120,000	1,429		
E-4.3	Venue & Sound (Hope foundation, Savar)	4 days	4	20,000	80,000	953	4 days	4	20,000	80,000	953		
E-4.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000	40,000	476	20 sets	20	2,000	40,000	476		
E-4.5	Transportation for Resource persons (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000	28,000	334	1 microbus x 4 days	4	7,000	28,000	334		
E-4.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000	42,000	500	3 microbus x 2 times	6	7,000	42,000	500		
E-4.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 4 days	84	1,850	155,400	1,851	21 persons x 4 days	84	1,850	155,400	1,851		
E-4.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 4 nights	72	2,500	180,000	2,144	18 persons x 4 nights	72	2,500	180,000	2,144		
E-4.9	Conveyance and Incidental expenses for participants	15 persons x 4 days	60	2,000	120,000	1,429	15 persons x 4 days	60	2,000	120,000	1,429		
E-4.10	Banner	Per event	1	3,000	3,000	36	Per event	1	3,000	3,000	36		
E-4.11	Stationery	Per event	1	5,000	5,000	60	Per event	1	5,000	5,000	60		
E-4.12	Certificate	Package	1	7,500	7,500	89	Package	1	7,500	7,500	89		
E-4.13	Laptop rental for participants in class room Use	6 laptop x 4 days	24	1,250	30,000	357	15 laptop x 4 days	60	1,680	100,800	1,201		
E-4.14	Service & support in training venue	Per event	1	10,000	10,000	119	Per event	1	10,000	10,000	119		

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Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
(E-4) Sub-total Activity-4												
					920,900	10,970				991,700	11,813	
E-5	Program Activity 5: Journalist fellowship after foundation training											
E-5.1	Stipend for fellows	15 persons x 2 months	30	20,000	600,000	7,147	15 persons x 2 months	30	20,000	600,000	7,147	
E-5.2	Mentor for fellows	Mentor for 15 fellows x 2 months	30	20,000	600,000	7,147	Mentor for 15 fellows x 2 months	30	20,000	600,000	7,147	
(E-5) Sub-total Activity-5												
					1,200,000	14,294				1,200,000	14,294	
E-6	Program Activity 6: Develop module for Advanced training:											
E-6.1	Module Development team leader/s	1 person x 5 days	5	10,000	50,000	596	2 persons x 5 days	10	10,000	100,000	1,191	
E-6.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000	119	1 meeting	1	10,000	10,000	119	
E-6.3	Expert honorarium at national level	8 Persons	8	5,000	40,000	476	10 Persons	10	5,000	50,000	596	
E-6.4	Food & refreshment for Meeting	15 Persons	15	500	7,500	89	17 Persons	17	500	8,500	101	
E-6.5	Information Kit	15 set	15	200	3,000	36	17 set	17	200	3,400	41	
(E-6) Sub-total Activity-6												
					110,500	1,316				171,900	2,048	
E-7	Program Activity 7: 3-day Residential Advanced training											
E-7.1	Fee for Course Facilitator	1 persons x 3 days	3	25,000	75,000	893	1 persons x 3 days	3	25,000	75,000	893	
E-7.2	Fee for Resource persons	4 sessions x 3 days	12	7,500	90,000	1,072	4 sessions x 3 days	12	7,500	90,000	1,072	
E-7.3	Venue & Sound (Hope foundation Training Centre)	3 days	3	20,000	60,000	715	3 days	3	20,000	60,000	715	
E-7.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000	40,000	476	20 sets	20	2,000	40,000	476	
E-7.5	Transportation for facilitator, Resource persons & programme staffs (Vehicle Rent including fuel, toll & driver allowance)	2 microbus x 3 days	6	7,000	42,000	500	2 microbus x 3 days	6	7,000	42,000	500	
E-7.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000	42,000	500	3 microbus x 2 times	6	7,000	42,000	500	
E-7.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 3 days	63	1,850	116,550	1,388	21 persons x 3 days	63	1,850	116,550	1,388	
E-7.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 3 nights	54	2,500	135,000	1,608	18 persons x 3 nights	54	2,500	135,000	1,608	
E-7.9	Conveyance and Incidental expenses for participants	15 persons x 3 days	45	2,000	90,000	1,072	15 persons x 3 days	45	2,000	90,000	1,072	
E-7.10	Banner	Per event	1	3,000	3,000	36	Per event	1	3,000	3,000	36	
E-7.11	Stationery	Per event	1	5,000	5,000	60	Per event	1	5,000	5,000	60	
E-7.12	Certificate	Package	1	7,500	7,500	89	Package	1	7,500	7,500	89	
E-7.13	Laptop rental for participants in class room Use	6 laptop x 3 days	18	1,250	22,500	268	15 laptop x 3 days	45	1,680	75,600	901	
E-7.14	Service & support in training venue	Per event	1	10,000	10,000	119	Per event	1	10,000	10,000	119	
(E-7) Sub-total Activity-7												
					738,550	8,797				791,650	9,430	
E-8	Program Activity 8: Reflection workshop											
E-8.1	Honorarium for moderator	1 person	1	20,000	20,000	238	1 person	1	20,000	20,000	238	

Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds		
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate			
E-8.2	Honorarium for special discussant	15 persons	15	5,000		75,000	893	15 persons	15	5,000		75,000	893
E-8.3	Venue, sound & equipment (The Daily Star)	1 day	1	50,000		50,000	596	1 day	1	50,000		50,000	596
E-8.4	Digital Banner	Lump sum	1	6,000		6,000	71	Lump sum	1	6,000		6,000	71
E-8.5	Workshop Kit (Pen folder, writing pad, etc.)	75 sets (Including Media)	75	750		56,250	670	75 sets (Including Media)	75	750		56,250	670
E-8.6	Food & Refreshment including media	75 persons	75	1,500		112,500	1,340	75 persons	75	1,500		112,500	1,340
(E-8) Sub-total Activity-8						319,750	3,809					319,750	3,809
E-9	Program Activity 9: Gatekeeper engagement meeting												
E-9.1	Venue & equipment (MRDI Conference Room)	1 meeting	1	10,000		10,000	119	1 meeting	1	10,000		10,000	119
E-9.2	Information kit (Folder, writing pad, pen & information material)	20 sets	20	750		15,000	179	20 sets	20	402		8,030	96
E-9.3	Food for participants (Tea & lunch)	20 Persons	20	500		10,000	119	20 Persons	20	447		8,940	106
E-9.4	Time cost for media gatekeepers	15 Persons	15	5,000		75,000	893	15 Persons	15	5,000		75,000	893
E-9.5	Digital Banner	1 meeting	1	2,000		2,000	24	1 meeting	1	-		-	-
(E-9) Sub-total Activity-9						112,000	1,334					101,970	1,215
Subtotal Program Activity Cost						5,151,500	61,364					5,305,401	63,197
E-10	Other Direct Costs (Programme Operations and management)												
E-10.1	Office Rent (Partial)	Per month	16	69,000		1,104,000	13,151	Per month	16	58,800		940,800	11,207
E-10.2	Telephone, Mobile phone, Internet, Postage etc. (Partial)(Partial)	Per month	16	6,000		96,000	1,144	Per month	16	-		-	-
E-10.3	Stationeries & office supplies (Partial)	Per month	16	3,000		48,000	572	Per month	16	-		-	-
E-10.4	Utilities & maintenance (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	16	8,000		128,000	1,525	Per month	16	-		-	-
E-10.5	Financial service (Mother A/C & Project A/C)	Per month	16	1,300		20,800	248	Per month	16	464		7,426	88
(10) Sub-total Programme Operations and management						1,396,800	16,638					948,226	11,295
Total Direct Costs						12,591,408	149,987					12,591,408	149,987
F	Overhead												
**	Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.0%	-	-				8.0%	-	-
Total Project Cost						12,591,408	149,987	(must match award amount)				12,591,408	149,987

Note:

Note: MRDI obtained NGOAB approval on FD-6 based on budget agreed by TAF and LoI, so during the signing of LoG, change in the budget will require revision of FD-6. But as the change is only on reducing overhead in line with TAF policy (8%), the meeting with TAF held on 17.12.2020 decided that MRDI will charge only 8% as overhead on total direct cost and make a separate budget head for audit fee. The meeting also decided that MRDI will obtain NGOAB approval accordingly by next couple of months if any changes are required in the programme budget.

Note: The budget allocated for office set up will be expended for setting up a meeting room including furniture and fixture considering the number of meetings with external experts and media managers planned in the project.

Gajraj Rajiv R. Saroj

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