

**South Asia Small Grants Program**  
**DETAILS BUDGET (in BDT) 6,291,533**  
**Organization's Name: Management and Resources Development Initiative (MRDI)**  
**Project Title: More information, More accountability**  
**Project Duration: 12 months**

Summary Budget

Exchange Rate 83.95

Description	Total in BDT	Total in USD	Comments
Human Resource	1,529,489	\$18,219	24.31%
Program Activities	4,253,900	\$50,672	67.61%
<b>Total Direct Cost</b>	<b>5,783,389</b>	<b>\$68,891</b>	
Overhead/Operational Cost	508,144	\$6,053	8.08%
<b>Total Cost</b>	<b>6,291,533</b>	<b>\$74,944</b>	<b>100.00%</b>

Details		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate	Amount in BDT	Amount in USD
<b>A</b>	<b>Personnel</b>	months or years		salary (month)	% effort		
A.1	Team leader (ED MRDI, 10% working time)	1 Person x 13 month including Festival allowance	13	486,330	10.00%	632,229	7,531
A.2	Program Officer (Full time)	1 Person x 13 month including Festival allowance	13	35,000	100.00%	455,000	5,420
A.3	Finance personnel (Partial)	1 Person x 13 month including Festival allowance	13	75,600	45.00%	442,260	5,268
<b>(A) Sub-total Personnel</b>						<b>1,529,489</b>	<b>18,219</b>
<b>B</b>	<b>Travel</b>	# trips	# days	Cost			
<i>Staff Domestic Travel</i>							
B.1	Accommodation						
B.1.1	Form RTI youth group						
B.1.1.1	Accommodation for programme staffs	2 persons x 1 night x 3 visits	6	2,000		12,000	143
B.1.2	Capacity building of youth						
B.1.2.1	Accommodation	22 rooms x 4 nights	88	2,250		198,000	2,359
B.2	Per-Diem						
B.2.1	Form RTI youth group						
B.2.1.1	Per diem for programme staffs	2 persons x 2 days x 3 visits	12	1,500		18,000	214
B.3	Transport and others						
B.3.1	Form RTI youth group						
B.3.1.1	Transportation for programme staffs (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 2 days x 3 visits	6	10,000		60,000	715
B.3.2	Capacity building of youth						
B.3.2.1	Transportation for resource persons and programme staffs (Vehicle Rent+Fuel+driver allowance+toll)	2 vehicles x 4 days	8	6,000		48,000	572
B.3.3	Lesson learnt workshop						
B.3.3.1	Transportation for programme staffs (Vehicle Rent+Fuel+driver allowance)	1 vehicle x 1 day	1	6,000		6,000	71
B.3.4	Local Travel						
B.3.4.1	Local travel	Monthly	12	3,000		36,000	429
<b>(B) Sub-total Travel</b>						<b>378,000</b>	<b>4,503</b>
<b>C</b>	<b>Supplies and Equipment</b>		# units	unit cost			
<i>(unit cost less than \$5,000)</i>							
C.1	Office Setup and equipment	Lumpsum	1	150,000		150,000	1,787
<b>(C) Sub-total Supplies</b>						<b>150,000</b>	<b>1,787</b>
<b>D</b>	<b>Contractual (Consultant fees)</b>		# people	# days	Cost		
D1	Audit Fee	Annual	1	100,000		100,000	1,191
<b>(D) Sub-total Contractual</b>						<b>100,000</b>	<b>1,191</b>
<b>E</b>	<b>Other Direct Costs (Program Activity)</b>						
E-1	<i>Program Activity 1: Develop proactive disclosure template for ministries</i>						
E-1.1	Web portal assessment						
E-1.1.1	Proactive disclosure template development team						
E-1.1.1.1	Honorarium for Team Leader	1 person x 35 days	35	7,500		262,500	3,127
E-1.1.1.2	Honorarium for Associates	person/s x 75 days	75	1,500		112,500	1,340
<b>(E-1) Sub-total Activity-1</b>						<b>375,000</b>	<b>4,467</b>
E-2	<i>Program Activity 2: Content sharing meeting</i>						
E-2.1	Honorarium for experts	7 Persons	7	5,000		35,000	417
E-2.2	Food & refreshment	15 Persons	15	400		6,000	71
E-2.3	Information kit	15 sets	15	150		2,250	27
<b>(E-2) Sub-total Activity-2</b>						<b>43,250</b>	<b>515</b>
E-3	<i>Program Activity 3: Develop web-based disclosure template</i>						
E-3.1	Share and finalize template						
E-3.1.1	Honorarium for experts	7 Persons	7	5,000		35,000	417
E-3.1.2	Food & refreshment	15 Persons	15	400		6,000	71
E-3.1.3	Information kit	15 sets	15	150		2,250	27
<b>(E-3) Sub-total Activity-3</b>						<b>43,250</b>	<b>515</b>
E-4	<i>Program Activity 4: Launch template</i>						
E-4.1	Digital Banner	Lumpsum	1	3,000		3,000	36
E-4.2	Workshop Kit (Pen folder, writing pad, etc)	100 sets	100	500		50,000	596
E-4.3	Time cost for Participants	40 persons	40	5,000		200,000	2,382
E-4.4	Food, Refreshment including media	100 persons	100	800		80,000	953
E-4.5	Coordination and Communication	Lumpsum	1	5,000		5,000	60
E-4.6	Publication of the template	300 copies	300	300		90,000	1,072
E-4.7	Distribution of the template	150 copies	150	50		7,500	89
<b>(E-4) Sub-total Activity-4</b>						<b>435,500</b>	<b>5,188</b>
E-5	<i>Program Activity 5: Develop young group of RTI change-makers</i>						
E-5.1	Form RTI youth group						
E-5.1.1	Conveyance & Communication Cost for MRDI Local Coordinator	1 person x 3 districts	3	3,000		9,000	107
E-5.1.2	Honorarium for MRDI Local Coordinator	1 person x 3 districts	3	5,000		15,000	179
E-5.1.3	Meeting Cost for RTI youth group formation	3 districts	3	7,500		22,500	268
<b>(E-5) Sub-total Activity-5</b>						<b>46,500</b>	<b>554</b>

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Details	Unit Cost				Requested Federal Funds	
	Unit	Number	Amount	Rate		
E-6	<b>Program Activity 6: Capacity building of youth</b>					
E-6.1	Honorarium for Facilitator	1 person x 4 days	4	20,000	80,000	953
E-6.2	Honorarium for Resource persons	3 persons x 4 days	12	7,500	90,000	1,072
E-6.3	Information kit (Folder, writing pad, pen & information material)	40 Sets	40	1,500	60,000	715
E-6.4	Venue (With sound system & other facilities) Hope foundation, Savar	4 days	4	25,000	100,000	1,191
E-6.5	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	4 days x 40 persons	160	1,700	272,000	3,240
E-6.6	Incidental & subsistence allowance for participants	33 persons (lumpsum)	33	6,000	198,000	2,359
E-6.7	T-shirt & Scrap for Participants	lumpsum	40	400	16,000	191
E-6.8	Stationery and materials	lumpsum	1	10,000	10,000	119
E-6.9	Laptop for participants for group work	9 laptop x 4 days	36	1,150	41,400	493
E-6.10	Service & support in Training venue	Lumpsum	1	8,000	8,000	95
(E-6) Sub-total Activity-6					875,400	10,428
E-7	<b>Program Activity 7: Local planning meeting expenditure</b>					
E-7.1	Local planning meeting expenditure	3 districts	3	15,000	45,000	536
(E-7) Sub-total Activity-7					45,000	536
E-8	<b>Program Activity 8: Plan sharing workshop</b>					
E-8.1	Honorarium for Facilitator	1 persons x 1 day	1	10,000	10,000	119
E-8.2	Honorarium for Resource persons	1 persons	1	5,000	5,000	60
E-8.3	Venue (YWCA)	1 day	1	20,000	20,000	238
E-8.4	Information Kit (Including media)	40 persons	40	300	12,000	143
E-8.5	Lunch and tea (Including media)	40 persons	40	1,000	40,000	476
E-8.6	Travel for participants from outside Dhaka	(11 Persons x 2 Ways x 3 districts)	66	750	49,500	590
E-8.7	Daily subsistence allowance for participants from outside Dhaka	(11 Persons x 2 days x 3 districts)	66	2,500	165,000	1,965
E-8.8	Banner	1 unit	1	2,000	2,000	24
(E-8) Sub-total Activity-8					303,500	3,615
E-9	<b>Program Activity 9: RTI campaigning</b>					
E-9.1	Meeting cost for changemakers with MRDI coordinator	1 meeting x 3 districts x 6 months	18	3,000	54,000	643
E-9.2	Honorarium for MRDI local coordinator	3 persons x 6 months	18	10,000	180,000	2,144
E-9.3	RTI campaigning cost	3 districts x lumpsum	3	140,000	420,000	5,003
(E-9) Sub-total Activity-9					654,000	7,790
E-10	<b>Program Activity 10: Lesson learnt workshop</b>					
E-10.1	Honorarium for moderator	1 persons	1	15,000	15,000	179
E-10.2	Honorarium for Expert discussion	5 persons	5	5,000	25,000	298
E-10.3	Venue (Brac centre Inn.)	1 day	1	55,000	55,000	655
E-10.4	Information Kit (Including media)	100 persons	100	400	40,000	476
E-10.5	Lunch and tea (Including media)	100 persons	100	1,400	140,000	1,668
E-10.6	Travel for participants from outside Dhaka	(11 Persons x 2 Ways x 3 districts)	66	750	49,500	590
E-10.7	Daily subsistence allowance for participants from outside Dhaka	(11 Persons x 2 days x 3 districts)	66	2,500	165,000	1,965
E-10.8	Banner	1 unit	1	5,000	5,000	60
E-10.9	Invitation card printing and distribution	Lumpsum	1	10,000	10,000	119
(E-10) Sub-total Activity-10					504,500	6,010
E-11	<b>Program Activity 11: Develop RTI communication materials</b>					
E-11.1	Develop RTI communication materials	lumpsum	1	400,000	400,000	4,765
(E-11) Sub-total Activity-11					400,000	4,765
<b>Subtotal Program Activity Cost</b>					<b>3,725,900</b>	<b>44,382</b>
E-12	<b>Other Direct Costs (Programme Operations and management)</b>					
E-12.1	Office rent (8% of Total)	Monthly	12	24,012	288,144	3,432
E-12.2	Communication expenses (phone, internet, postage)	Monthly	12	3,000	36,000	429
E-12.3	Stationery & supplies	Monthly	12	2,000	24,000	286
E-12.4	Utilities & maintenance (Gas, water, electricity, office maintenance & assistance)	Monthly	12	5,000	60,000	715
(E-12) Sub-total Programme Operations and management					408,144	4,862
<b>Total Direct Costs</b>					<b>6,291,533</b>	<b>74,944</b>
F	<b>Overhead</b>					
**	Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.0%	
<b>Total Project Cost</b>					<b>6,291,533</b>	<b>74,944</b>

