

Project: Improved Governance through Open Flow of Information

BUDGET

Sl.	Activity Details	# of Units	Unit Cost in BDT	Total Cost in BDT
1	Journalist Training on RTI			
1.1	Content Development Meeting			
1.1.1	Honorarium for lead expert	1 person x 5 days	7,500	37,500
1.1.2	Venue & equipment (MRDI Conference Room)	1 meeting	10,000	10,000
1.1.3	Honorarium for experts	5 Persons	5,000	25,000
1.1.4	Food & refreshment	10 Persons	500	5,000
1.1.5	Information kit	10 sets	100	1,000
	Sub-total			78,500
1.2	Gatekeeper engagement meeting			
1.2.1	Venue & equipment (MRDI Conference Room)	1 meeting	10,000	10,000
1.2.2	Information kit (Folder, writing pad, pen & information material)	13 sets	500	6,500
1.2.3	Food for participants (Tea & lunch)	15 Persons	500	7,500
1.2.4	Time cost for media gatekeepers	10 Persons	5,000	50,000
1.2.5	Digital Banner	1 meeting	2,500	2,500
	Sub-Total			76,500
1.3	Training for Journalists on using RTI for Investigative Reporting			
1.3.1	Honorarium for course facilitator	1 person x 3 days x 2 Training	25,000	150,000
1.3.2	Honorarium for Resource persons	4 sessions x 3 days x 2 Training	7,500	180,000
1.3.3	Information Kit (Pen folder, writing pad, etc)	20 sets x 2 Training	1,000	40,000
1.3.4	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 days x 2 Training	6,000	72,000
1.3.5	Transportation for Resource persons & programme staffs (Vehicle Rent including fuel, toll & driver allowance)	2 microbus x 3 days x 2 Training	6,500	78,000
1.3.6	Venue with Sound and other facilities	5 days (rope Foundation) x 2 Training	20,000	120,000
1.3.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)	20 persons x 3 days x 2 Training	1,700	204,000
1.3.8	Travel for participants	15 persons x 2 ways x 2 Training	1,000	60,000
1.3.9	Accommodation for participants	20 persons x 3 nights x 2 Training	2,050	246,000
1.3.10	Per diem for participants	15 persons x 2 days x 2 Training	1,000	60,000
1.3.11	Incidental for participant from outside Dhaka	15 persons x 3 days x 2 Training	1,000	90,000

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1.3.12	Banner	Per event x 2 Training	2	3,000	6,000
1.3.13	Stationery	Per event x 2 Training	2	5,000	10,000
1.3.14	Certificate	Package x 2 Training	2	5,500	11,000
1.3.15	Laptop rental for participants in class room Use	5 laptop x 4 days x 2 Training	40	1,400	56,000
1.3.16	Service & support in training venue	Per event x 2 Training	2	8,000	16,000
	Sub-total				1,399,000
1.4	Journalist fellowship				
1.4.1	Stipend for fellows	20 persons x 3 months	60	20,000	1,200,000
1.4.2	Mentorship for fellows	Mentorship for 20 fellows x 3 months	60	10,000	600,000
	Sub-total				1,800,000
2	RTI Bootcamp				
2.1	Bootcamp in Dhaka				
2.1.1	Fee for Facilitator	1 person x 3 days	3	25,000	75,000
2.1.2	Fee for Resource persons	3 days x 4 persons	12	7,500	90,000
2.1.3	Transportation for resource persons and programme staffs (Vehicle Rent+Fuel+driver allowance+toll)	2 vehicles x 3 days	6	6,500	39,000
2.1.4	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	4 vehicles x 2 days	8	6,000	48,000
2.1.5	Information kit (Folder, writing pad, pen & information material)	35 Sets	35	1,000	35,000
2.1.6	Venue (With sound system & other facilities) Hope foundation, Savar	3 days	3	50,000	150,000
2.1.7	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	3 days x 40 persons	120	1,700	204,000
2.1.8	Accommodation	20 rooms x 3 nights	60	2,050	123,000
2.1.9	Incidental & conveyance cost for participant	3 days x 30 persons	90	500	45,000
2.1.10	T-Shirt and Scarf for Participant	40 Set	40	600	24,000
2.1.11	Stationery and materials	lumpsum	1	25,000	25,000
2.1.12	Certificate	Package	1	5,500	5,500
2.1.13	Laptop for participants for group work	5 laptop x 4 days	20	1,400	28,000
2.1.14	Service & support in Training venue	lumpsum	1	8,000	8,000
	Sub-total				899,500
2.2	Bootcamp in Jashore				
2.2.1	Fee for Facilitator	1 person x 3 days	3	25,000	75,000
2.2.2	Fee for Resource persons	3 days x 4 persons	12	7,500	90,000

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2.2.3	Transportation for resource persons and programme staffs (Air Ticket/vehicle rent)	8 persons x 2 ways	16	5,000	80,000
2.2.4	Information kit (Folder, writing pad, pen & information material)	35 Sets	35	1,000	35,000
2.1.10	T-Shirt and Scarf for Participant	40 Set	40	600	24,000
2.2.5	Venue (With sound system & other facilities)	3 days	3	12,000	36,000
2.2.6	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	3 days x 40 persons	120	900	108,000
2.2.7	Accommodation	20 rooms x 3 nights	60	1,000	60,000
2.2.8	Travel for participants (Outside Jashore)	30 persons x 2 ways	60	500	30,000
2.2.9	Incidental & conveyance cost for participant	3 days x 30 persons	90	500	45,000
2.2.10	Accommodation for Facilitator & Resource persons	3 nights x 5 persons	15	2,500	37,500
2.2.11	Periderm for Facilitator, Resource persons and programme staffs	4 days x 8 persons	32	1,500	48,000
2.2.12	Banner and venue decoration	lumpsum	1	7,500	7,500
2.2.13	Stationery and materials	lumpsum	1	15,000	15,000
2.2.14	Certificate	Package	1	5,500	5,500
2.2.15	Laptop for participants for group work	5 laptop x 4 days	20	1,400	28,000
2.2.16	Service & support in Training venue	lumpsum	1	5,000	5,000
	Sub-total				729,500
2.3	Study circle for bootcamp participants				
2.3.1	Information kit	25 persons x 4 study circle x 2 groups	200	100	20,000
2.3.2	Snacks for study circle	4 study circle x 2 groups	8	10,000	80,000
2.3.3	Conveyance for participants	25 persons x 4 study circle x 2 groups	200	500	100,000
2.3.4	Transportation for programme staffs (vehicle rent)	4 visit x 2 days	8	9,000	72,000
2.3.5	Accommodation for programme staffs	1 night x 4 visit x 3 persons	12	2,500	30,000
2.3.6	Periderm for programme staffs	4 visit x 2 days x 3 persons	24	1,500	36,000
	Sub-total				338,000
3	Programme Team				
3.1	Team leader (ED MRDI, 10% working time)	Partial for 10 months	10	44,212	442,120

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3.2	Project coordinator 40% working time)	1 Person for 10 months	10	42,160	421,600
3.3	Training coordinator (Full time)	1 Person for 10 months	10	30,000	300,000
3.4	Finance personnel (Partial) 55% of the position's salary	1 Person for 10 months	10	39,600	396,000
	<i>Sub-total</i>				<i>1,559,720</i>
	<i>Sub-total of Programme cost</i>				<i>6,880,720</i>
4	Programme Operations and management				
4.1	Office Setup and equipment	Lumpsum	1	100,000	100,000
4.2	Office rent (20% of Total)	partial for 9 months	9	46,230	416,070
4.3	Communication Expenses (Phone, Internet, postage etc.)	partial for 9 months	9	6,000	54,000
4.4	Local Travel	partial for 9 months	9	5,000	45,000
4.5	Stationery & supplies	partial for 9 months	9	3,000	27,000
4.6	Utilities (Gas, water, electricity, office maintenance & assistance)	partial for 9 months	9	6,000	54,000
4.7	Audit Fee & Expenses		1	80,000	80,000
	<i>Sub-total of Programme Operations and management</i>				<i>776,070</i>
	Total Project Cost				<i>7,656,790</i>
	Total Project Cost with Management Cost			BDT	<i>7,656,790</i>