

Project: Improved Governance through Open Flow of Information

REVISED BUDGET

01 January 2020 to 31 January 2022

		Revised Budget			
Sl.	Activity Details	# of Units	Unit Cost in BDT	Total Cost in BDT	
Phase-1 (January 2020-September 2020)					
1.1	Content Development Meeting				
1.1.1	Honorarium for lead expert	1 person x 5 days	5	7,500	37,500
1.1.2	Venue & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000
1.1.3	Honorarium for experts	5 Persons	5	5,000	25,000
1.1.4	Food & refreshment	10 Persons	10	475	4,745
1.1.5	Information kit	10 sets	10	101	1,010
	Sub-total				78,255
2.4	Online course for youth on basics of fact checking				
2.4.1	Expert Honorarium	lumpsum	1	150,000	150,000
2.4.2	Developing online education material , LMS Platform subscription and pre-social media Campaign	lumpsum	1	1	798,187
	Sub-total				948,187
2.5	Social media & online media advertisement for campaign				
2.5.1	Social media & online media advertisement for campaign	lumpsum	1	100,000	100,000
	Sub-total				100,000
2.6	Youth engagement on COVID-19 and RTI				
2.6.1	Honorarium for resource person	Persons	4	5,000	20,000
2.6.2	Connectivity cost for participants	29 Persons x 7 sessions	206	1,014	208,884
2.6.3	Certificate design	Package	7	5,000	35,000
2.6.4	Communication and coordination costs for coordinators	1 person x 7 sessions	7	3,000	21,000
	Sub-total				284,884
2.7	Online session on safety of journalist				
2.7.1	Honorarium for resource person	1 person x 7 sessions	7	5,000	35,000
2.7.2	Connectivity Cost for participants	20 persons x 7 sessions	140	2,028	283,920
2.7.3	Certificate design	Package	7	5,000	35,000
2.7.4	Honorarium for local coordinators	1 person x 6 sessions	6	10,000	60,000
2.7.5	Communication costs for local coordinators	1 person x 6 sessions	6	3,000	18,000
	Sub-total				431,920
2.8	Sharing findings with gatekeepers				
2.8.1	Honorarium for Moderator	1 person x 1 meeting	1	10,000	10,000
2.8.2	Time cost for media gatekeepers	11 Persons x 1 meeting	11	5,000	55,000
	Sub-Total				65,000
3.6	Office & online training Equipments & setup				
3.6.1	Desktop as control panel	1 unit	1	71,839	71,839
3.6.2	Laptop for resource persons	1 unit	1	67,218	67,218
3.6.3	Equipment & charge	Lumpsum	1	5,243	5,243
3.6.4	Printer	1 unit	1	40,800	40,800
3.6.5	Office Setup (Furniture & equipment)	lump sum	1	450,540	450,540
	Sub-total				635,640

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	Sub-total of Programme cost Phase-1			2,543,886	
	Phase-2 (October 2020-January 2022)				
2.9	Conduct a survey on people's trust in media and external engagement in media				
2.9.1	Research Team				
2.9.1.1	Lead Researcher/s (Local & International)	1 person x 75 days	75	10,000	750,000
	Sub-total			750,000	
2.10	Finalize study tools				
2.10.1	Draft & finalizing methodology, guiding question of KII, talking points of FGD, Interviewing respondents, field testing, data collection, compilation, analyze, & reporting	Lumpsum	1	1,000,000	1,000,000
	Sub-total			1,000,000	
2.11	Focus group discussion (FGDs)				
2.11.1	Connectivity Cost for participants	10 persons x 3 FGDs	30	1,000	30,000
	Sub-total			30,000	
2.12	Report publication Building Trust in Media				
2.12.1	Publication of the Report				
2.12.1.1	Honorarium for Reviewer	lumpsum	1	50,000	50,000
2.12.1.2	Honorarium Graphics Designer	lumpsum	1	30,000	30,000
2.12.1.3	DTP printing	500 copies	500	250	125,000
2.12.1.4	Distribution of Report	300 copies	300	40	12,000
	Sub-total			217,000	
2.13	Report sharing workshop with newsroom managers at national level				
2.13.1	Information kit (Folder, writing pad, pen & information material)	13 sets	13	500	6,500
2.13.2	Food for participants (Tea & lunch)	15 Persons	15	500	7,500
2.13.3	Time cost for media gatekeepers	10 Persons	10	5,000	50,000
	Sub-total			64,000	
2.14	In-house meeting for sharing findings and report hand over				
2.14.1	Expert honorarium	10 days	10	5,000	50,000
	Sub-total			50,000	
2.15	Media capacity building for in-depth reporting on public interest issue				
2.15.1	Media gatekeeper engagement programme on public interest issue				
2.15.1.1	Information kit (Folder, writing pad, pen & information material)	13 sets	13	500	6,500
2.15.1.2	Food for participants (Tea & lunch)	15 Persons	15	500	7,500
2.15.1.3	Time cost for media gatekeepers	10 Persons	10	5,000	50,000
	Sub-total			64,000	

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2.16	Two-day training programme				
2.16.1	Honorarium for resource person	9 persons	9	5,000	45,000
2.16.2	Connectivity Cost for participants	10 persons x 2 days	20	2,000	40,000
2.16.3	Certificate design and printing	Package	1	10,000	10,000
	Sub-total				95,000
2.17	3 months mentorship programme				
2.17.1	Stipend for mentees	10 person x 3 months	30	10,000	300,000
2.17.2	Honorarium for mentors	10 person x 3 months	30	15,000	450,000
2.17.3	Certificate design and printing	Package	1	10,000	10,000
	Sub-total				760,000
2.18	Orientation programme for university students on fact checking and verification				
2.18.1	Honorarium for course facilitator	1 person x 4 days	4	10,000	40,000
	Sub-total				40,000
2.19	Orientation for journalists on digital security				
2.19.1	Honorarium for resource person	4 sessions x 4 media houses	16	5,000	80,000
2.19.2	Connectivity Cost for participants	20 persons x 4 media houses x 2 days	160	2,000	320,000
2.19.3	Certificate design and printing	4 media houses	4	10,000	40,000
	Sub-total				440,000
	Sub-total of Programme cost Phase-2				3,510,000
3	Programme Team				
3.1	Team leader, ED MRDI (Partial)	Partial for 10 months x 59797+17 month x 72,950	27	68,078	1,838,118
3.2	Project coordinator (Partial)	10 months x 45,106+17 month x 57,250	27	52,735	1,423,836
3.3	Training coordinator (Full time)	10 months x 43,626+17 month x 56,250	27	51,676	1,395,258
3.4	Finance personnel (Partial)	10 months x 40,744+17 month x 42,850	27	42,134	1,137,620
3.5	Coordinator-IT (Full time)	6 months x 19,408	6	19,408	116,450
3.6	Logistic Coordinator	17 month x 21,194	17	21,194	360,300
	Sub-total				6,271,582
	Sub-total of Programme cost				12,325,468
4	Programme Operations and management				
4.2	Office rent (Partial)	4 months x 46,230 + 21 months x 69,000	25	65,357	1,633,925
4.3	Communication Expenses (Phone, Internet, postage etc.)	9 months x 6,000 + 16 months x 6,000	25	6,000	150,000
4.4	Local Travel (Partial)	9 months x 6,128+ 16 months x 5,225	25	5,550	138,750
4.5	Stationery & supplies (Partial)	9 months x 2,486+ 16 months x 3,000	25	2,815	70,372

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4.6	Utilities and office maintenance (Gas, water, electricity, service charges, office maintenance & assistance) (Partial)	9 months x 5,446+ 16 months x 8,000	25	7,081	177,025
4.7	Audit Fee of Accounts	Twice	2	100,000	200,000
4.8	Financial service	25 months	25	1,000	25,000
4.9	Monthly zoom connectivity cost	16 months	16	4,500	72,000
	<i>Sub-total of Programme Operations and management</i>				2,467,072
	Total Project Cost				14,792,540
	Total Project Cost with Management Cost				14,792,540