

ATTACHMENT IV - Revised Budget

**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 (January 13, 2021 through December 31, 2021)**

Summary Budget

Exchange Rate 83.95

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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%
Total Direct Cost	5,783,389	\$68,891	
Overhead/Operational Cost	508,144	\$6,053	8.08%
Total Cost	6,291,533	\$74,944	100.00%

Description	Total in BDT	Total in USD	Comments
	1,452,526	\$17,302	23.09%
	4,330,864	\$51,589	68.84%
	5,783,389	\$68,891	
	508,144	\$6,053	8.08%
	6,291,533	\$74,944	100.00%

Details		Approved Budget							Revised Budget							
		Unit Cost				Requested Federal Funds		Actual Expenditure up to Aug 2021	Budget Balance	Unit Cost				Requested Federal Funds		
Unit	Number	Amount	Rate	Amount in BDT	Amount in USD	Unit	Number			Amount	Rate	Requested Funds (Sept to Dec 2021)	Total Revised Budget	Total Revised Budget		
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 BDT	Amount in USD		
A.1	Team leader (ED MRDI, 10% working t	1 Person x 13 month including Festival allowance	13	486,330	10.00%	632,229	7,531	416,951	215,278	1 Person x 4 months Tk 48,633/-	4	534,965	9.09%	194,535	611,486	7,284
A.2	Program Officer (Full time)	1 Person x 13 month including Festival allowance	13	35,000	100.00%	455,000	5,420	296,935	158,065	1 Person x 4months x Tk. 35,000/-	4	35,000	100.00%	140,000	436,935	5,205
A.3	Finance personnel (Partial)	1 Person x 13 month including Festival allowance	13	75,600	45.00%	442,260	5,268	272,706	169,554	1 Person x 4months x Tk. 32,850/-	4	80,100	41.01%	131,399	404,105	4,814
(A) Sub-total Personnel						1,529,489	18,219	986,592	542,897					465,934	1,452,526	17,302
B	Travel	# trips	# days	Cost						# trips	# days	Cost				
	Staff Domestic Travel															
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	13,400	(1,400)	2 persons x 1 night x 3 visits	6			13,400	160	
B.1.2	Capacity building of youth															
B.1.2.1	Accommodation	22 rooms x 4 nights	88	2,250		198,000	2,359	198,099	(99)	22 rooms x 4 nights	88			198,099	2,360	
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	19,500	(1,500)	2 persons x 2 days x 3 visits	12			19,500	232	
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	51,938	8,062	1 microbus x 2 days x 3 visits	6			51,938	619	
B.3.2	Capacity building of youth															
B.3.2.1	Transportation for resource persons a	2 vehicles x 4 days	8	6,000		48,000	572	44,213	3,787	2 vehicles x 4 days	8			44,213	527	
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	6,000		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	18,000	18,000	Monthly	6	3,000		18,000	36,000	429
(B) Sub-total Travel						378,000	4,503	345,150	32,850					24,000	369,150	4,397
C	Supplies and Equipment	# units	unit cost							# units	unit cost					
	(unit cost less than \$5,000)															
C.1	Office Setup and equipment	Lumpsum	1	150,000		150,000	1,787	153,249	(3,249)	Lumpsum	1	153,249		153,249	1,825	
(C) Sub-total Supplies						150,000	1,787	153,249	(3,249)					153,249	1,825	
D	Contractual (Consultant fees)	# people	# days	Cost						# people	# days	Cost				
D1	Audit Fee	Annual	1	100,000		100,000	1,191	100,000		Annual	1	100,000		100,000	1,191	
(D) Sub-total Contractual						100,000	1,191	0	100,000					100,000	100,000	1,191
E	Other Direct Costs (Program Activity)															
E-1. Program Activity 1: Develop proactive disclosure template for ministries																
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	65,500	197,000	1 person x 26.26 days	26.27	7,500		197,000	262,500	3,127
E-1.1.1.2	Honorarium for Associates	person/s x 75 days	75	1,500		112,500	1,340	28,125	84,375	person/s x 56.25 days	56.25	1,500		84,375	112,500	1,340
(E-1) Sub-total Activity-1						375,000	4,467	93,625	281,375					281,375	375,000	4,467
E-2. Program Activity 2: Content sharing meeting																
E-2.1	Honorarium for experts	7 Persons	7	5,000		35,000	417	25,000	10,000	5 Persons	5	5,000		25,000	298	
E-2.2	Food & refreshment	15 Persons	15	400		6,000	71	6,000								
E-2.3	Information kit	15 sets	15	150		2,250	27	2,250								
(E-2) Sub-total Activity-2						43,250	515	25,000	18,250					25,000	298	
E-3. Program Activity 3: Develop web-based disclosure template																
E-3.1	Share and finalize template															
E-3.1.1	Honorarium for experts	7 Persons	7	5,000		35,000	417	35,000		7 Persons	7	5,000		35,000	417	

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E-3.1.2	Food & refreshment	15 Persons	15	400	6,000	71	6,000	15 Persons	15	400	6,000	6,000	71	
E-3.1.3	Information kit	15 sets	15	150	2,250	27	2,250	15 sets	15	150	2,250	2,250	27	
(E-3) Sub-total Activity-3					43,250	515	0	43,250			43,250	43,250	515	
E-4. Program Activity 4: Launch template														
E-4.1	Digital Banner	Lumpsum	1	3,000	3,000	36	3,000	Lumpsum	1	3,000	3,000	3,000	36	
E-4.2	Workshop Kit (Pen folder, writing pad,	100 sets	100	500	50,000	596	50,000	100 sets	100	500	50,000	50,000	596	
E-4.3	Time cost for Participants	40 persons	40	5,000	200,000	2,382	200,000	40 persons	40	5,000	200,000	200,000	2,382	
E-4.4	Food, Refreshment including media	100 persons	100	800	80,000	953	80,000	100 persons	100	800	80,000	80,000	953	
E-4.5	Coordination and Communication	Lumpsum	1	5,000	5,000	60	5,000	Lumpsum	1	5,000	5,000	5,000	60	
E-4.6	Publication of the template	300 copies	300	300	90,000	1,072	90,000	300 copies	300	300	90,000	90,000	1,072	
E-4.7	Distribution of the template	150 copies	150	50	7,500	89	7,500	150 copies	150	50	7,500	7,500	89	
(E-4) Sub-total Activity-4					435,500	5,188	0	435,500			435,500	435,500	5,188	
E-5. Program Activity 5: Develop young group of RTI change-makers														
E-5.1	Form RTI youth group													
E-5.1.1	Conveyance & Communication Cost for	1 person x 3 districts	3	3,000	9,000	107	9,000	1 person x 3 districts	3	3,000	9,000	9,000	107	
E-5.1.2	Honorarium for MRDI Local Coordinat	1 person x 3 districts	3	5,000	15,000	179	10,000	1 person x 2 districts	2	5,000	10,000	10,000	119	
E-5.1.3	Meeting Cost for RTI youth group form	3 districts	3	7,500	22,500	268	19,801	3 districts	3	7,500	19,801	19,801	236	
(E-5) Sub-total Activity-5					46,500	554	38,801	7,699				38,801	462	
E-6. Program Activity 6: Capacity building of youth														
E-6.1	Honorarium for Facilitator	1 person x 4 days	4	20,000	80,000	953	80,000	1 person x 4 days			80,000	80,000	953	
E-6.2	Honorarium for Resource persons	3 persons x 4 days	12	7,500	90,000	1,072	85,500	3 persons x 4 days			85,500	85,500	1,018	
E-6.3	Information kit (Folder, writing pad, pr	40 Sets	40	1,500	60,000	715	50,692	40 Sets			50,692	50,692	604	
E-6.4	Venue (With sound system & other fac	4 days	4	25,000	100,000	1,191	64,515	4 days			64,515	64,515	768	
E-6.5	Food for participants (Breakfast, 2 tea	4 days x 40 persons	160	1,700	272,000	3,240	364,700	4 days x 40 persons			364,700	364,700	4,344	
E-6.6	Incidental & subsistence allowance for	33 persons (lumpsum)	33	6,000	198,000	2,359	202,000	33 persons (lumpsum)			202,000	202,000	2,406	
E-6.7	T-shirt & Scrap for Participants	lumpsum	40	400	16,000	191	18,274	lumpsum			18,274	18,274	218	
E-6.8	Stationery and materials	lumpsum	1	10,000	10,000	119	5,732	lumpsum			5,732	5,732	68	
E-6.9	Laptop for participants for group work	9 laptop x 4 days	36	1,150	41,400	493	41,400	9 laptop x 4 days			-	-	-	
E-6.10	Service & support in Training venue	Lumpsum	1	8,000	8,000	95	7,700	Lumpsum			7,700	7,700	92	
(E-6) Sub-total Activity-6					875,400	10,428	879,113	(3,713)			-	879,113	10,472	
E-7. Program Activity 7: Local planning meeting expenditure														
E-7.1	Local planning meeting expenditure	3 districts	3	15,000	45,000	536	45,000	3 districts			-	-	-	
(E-7) Sub-total Activity-7					45,000	536	0	45,000					0	
E-8. Program Activity 8: Plan sharing workshop														
E-8.1	Honorarium for Facilitator	1 persons x 1 day	1	10,000	10,000	119	10,000	1 persons x 1 day			-	-	-	
E-8.2	Honorarium for Resource persons	1 persons	1	5,000	5,000	60	5,000	1 persons			-	-	-	
E-8.3	Venue (YWCA)	1 day	1	20,000	20,000	238	20,000	1 day			-	-	-	
E-8.4	Information Kit (Including media)	40 persons	40	300	12,000	143	12,000	40 persons			-	-	-	
E-8.5	Lunch and tea (including media)	40 persons	40	1,000	40,000	476	40,000	40 persons			-	-	-	
E-8.6	Travel for participants from outside Di	(11 Persons x 2 Ways x 3 districts)	66	750	49,500	590	49,500	(11 Persons x 2 Ways x 3 districts)			-	-	-	
E-8.7	Daily subsistence allowance for partici	(11 Persons x 2 days x 3 districts)	66	2,500	165,000	1,965	165,000	(11 Persons x 2 days x 3 districts)			-	-	-	
E-8.8	Banner	1 unit	1	2,000	2,000	24	2,000	1 unit			-	-	-	
(E-8) Sub-total Activity-8					303,500	3,615	0	303,500					0	
E-9. Program Activity 9: RTI campaigning														
E-9.1	Meeting cost for changemakers with N	1 meeting x 3 districts x 6 months	18	3,000	54,000	643	12,856	1 meeting x 3 districts x 6 months	14	3,000	41,144	54,000	643	
E-9.2	Honorarium for MRDI local coordinat	3 persons x 6 months	18	10,000	180,000	2,144	120,000	3 persons x 2 months	6	10,000	60,000	180,000	2,144	
E-9.3	RTI campaigning cost	3 districts x lumpsum	3	140,000	420,000	5,003	74,050	3 districts x lumpsum	3	266,417	799,251	873,301	10,403	
(E-9) Sub-total Activity-9					654,000	7,790	206,906	447,094			900,395	1,107,301	13,190	
E-10. Program Activity 10: Lesson learnt workshop														
E-10.1	Honorarium for moderator	1 persons	1	15,000	15,000	179	15,000	1 persons	1	15,000	15,000	15,000	179	
E-10.2	Honorarium for Expert discussion	5 persons	5	5,000	25,000	298	25,000	5 persons	5	5,000	25,000	25,000	298	
E-10.3	Venue (Brac centre Inn.)	1 day	1	55,000	55,000	655	55,000	1 day	1	55,000	55,000	55,000	655	
E-10.4	Information Kit (Including media)	100 persons	100	400	40,000	476	40,000	100 persons	100	400	40,000	40,000	476	
E-10.5	Lunch and tea (including media)	100 persons	100	1,400	140,000	1,668	140,000	100 persons	100	1,400	140,000	140,000	1,668	
E-10.6	Travel for participants from outside Di	(11 Persons x 2 Ways x 3 districts)	66	750	49,500	590	49,500	(11 Persons x 2 Ways x 3 districts)	66	750	49,500	49,500	590	
E-10.7	Daily subsistence allowance for for part	(11 Persons x 2 days x 3 districts)	66	2,500	165,000	1,965	165,000	(11 Persons x 2 days x 3 districts)	66	2,500	165,000	165,000	1,965	
E-10.8	Banner	1 unit	1	5,000	5,000	60	5,000	1 unit	1	5,000	5,000	5,000	60	
E-10.9	Invitation card printing and distributio	Lumpsum	1	10,000	10,000	119	10,000	Lumpsum	1	10,000	10,000	10,000	119	
(E-10) Sub-total Activity-10					504,500	6,010	0	504,500			504,500	504,500	6,010	
E-11. Program Activity 11: Develop RTI communication materials														
E-11.1	Develop RTI communication materials	lumpsum	1	400,000	400,000	4,765	342,324	lumpsum	1	57,676	57,676	400,000	4,765	
(E-11) Sub-total Activity-11					400,000	4,765	342,324	57,676			57,676	400,000	4,765	
Subtotal Program Activity Cost					3,725,900	44,382	1,585,769	2,140,131			2,222,696	3,808,465	45,366	
E-12. Other Direct Costs (Programme Operations and management)														
E-12.1	Office rent (8% of Total)	Monthly	12	24,012	288,144	3,432	168,084	Monthly	5	24,012	120,060	288,144	3,432	
E-12.2	Communication expenses (phone, inte	Monthly	12	3,000	36,000	429	18,000	Monthly	6	3,000	18,000	36,000	429	
E-12.3	Stationery & supplies	Monthly	12	2,000	24,000	286	12,000	Monthly	6	2,000	12,000	24,000	286	
E-12.4	Utilities & maintenance (Gas, water, el	Monthly	12	5,000	60,000	715	30,000	Monthly	6	5,000	30,000	60,000	715	
Sub-total Programme Operations and management					408,144	4,862	228,084	180,060			-	180,060	408,144	4,862
Total Direct Costs					6,291,533	74,944	3,298,844	2,992,689			2,992,689	6,291,533	74,944	
F. Overhead														
** Indirect Costs (NICRA % Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.00%										
Total Project Cost					6,291,533	74,944	3,298,844	2,992,689			-	2,992,689	6,291,533	74,944

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