

Management and Resource Development Initiative (MRDI)
Project: Improving Qualitative Journalism in Bangladesh-Phase-II
Supported by: FOJO Media Institute, Linneaus University, Sweden
For the period of September 2019 to February 2022

Sl. No.	Particulars	Year -4 September 2019 - August 2020		Year -5 September 2020 - August 2021		Year -6 September 2021- Feb 2022		Gross Total (Year 4-6) September 2019 - February 2022	
		Approved Budget		Approved Budget		Approved Budget		Revised Budget	
		Total in BDT	Costs (in SEK)	Total in BDT	Costs (in SEK)	Total in BDT	Costs (in SEK)	Total in BDT	Costs (in SEK)
SEK/BDT	0.110000				. 115		. 110		
1.00	Human Resources	14,006,657	1,540,732	19,383,837	2,230,405	10,749,712	1,182,468	44,140,206	4,953,605
2.00	Per diems for missions/travel, Local staff	-	-	-	-	-	-	-	-
3.00	Travel & Accommodation	330,554	36,361	322,500	37,109	210,000	23,100	863,054	96,569
4.00	Investigative Journalism Partnership (IJP)	4,166,797	458,348	6,297,900	723,039	6,792,900	747,219	17,257,597	1,928,606
5.00	Mentorship Programme	1,198,251	131,808	3,129,250	360,068	4,083,250	449,158	8,410,751	941,033
6.00	Safety and Security Program & Training	1,104,909	121,540	205,000	23,588	195,000	21,450	1,504,909	166,578
7.00	Sector wide	456,582	50,224	5,432,484	625,090	2,086,300	229,493	7,975,366	904,807
8.00	Media Innovation Hub	1,265,179	139,170	2,744,000	315,739	3,573,500	393,085	7,582,679	847,994
9.00	Training of Trainers of PIB	276,948	30,464	149,445	17,196	-	-	426,393	47,660
10.00	RTI Help Desk	-	-	150,000	17,260	125,000	13,750	275,000	31,010
11.00	Internal Activities	47,798	5,258	2,483,500	285,764	1,050,000	115,500	3,581,298	406,522
12.00	Facility service for Fojo Staffs	210,000	23,100	420,000	48,327	210,000	23,100	840,000	94,527
13.00	Audit	165,000	18,150	200,000	23,013	175,000	19,250	540,000	60,413
14.00	Financial services	8,609	947	30,000	3,452	15,000	1,650	53,609	6,049
15.00	Project Development Cost					1,500,000	165,000	1,500,000	165,000
	Total before Contingency	23,237,284	2,556,101	40,947,916	4,710,049	30,765,662	3,384,223	94,950,862	10,650,374
16.00	Contingency (5% to be used after approval of Fojo)	121,596	13,376	2,047,396	235,502	1,538,283	169,211	3,707,275	418,089
17.00	Bridging Fund [See note 2]	-	-	-	-	-	-	-	-
	TOTAL Budget with Contingency	23,358,880	2,569,477	42,995,312	4,945,551	32,303,945	3,553,434	98,658,137	11,068,462

Note: 1. The HR budget has been prepared in accordance with the pay scale of MRDI and tentative annual increment on the basis of annual appraisal of staff. If the salary of any individual exceeds the Fojo's provision of increment, the additional amount will be paid by MRDI.

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W. W.

SL. No	Particulars	Approved Budget					Revised Budget					Budget Note
		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
SEK/BDT		0.115					.110					
1.00	Human Resources											
	Salaries (gross salaries including social security charges and other related costs including MRDI Overhead, local staff)											
	Executive Director (5% ITP + 41% Fojo working time)	Per month	3	247,683	743,049	85,499	Per month	6	247,683	1,486,098	163,471	
	Executive Director (Festival allowance)	Time	.50 0	247,683	123,842	14,250	Time	1	220,935	220,935	24,303	
	Head of IJ Helpdesk (Full time)	Per month	3	153,900	461,700	53,126	Per month	6	153,900	923,400	101,574	
	Head of IJ Helpdesk (Festival allowance)	Time	.5 0	85,500	42,750	4,919	Time	1	85,500	85,500	9,405	
	Manager	Per month	3	100,000	300,000	34,520	Per month			-	-	
	Manager (Festival allowance)	Time	.5 0	50,000	25,000	2,877	Per month			-	-	
	Manager Implementation (Full time)	Per month	3	148,680	446,040	51,324	Per month	6	148,680	892,080	98,129	
	Manager Implementation (Festival allowance)	Time	.5 0	82,600	41,300	4,752	Time	1	82,600	82,600	9,086	
	Project Coordinator (Full time)	Per month	3	80,855	242,565	27,911	Per month	6	80,855	485,130	53,364	
	Project Coordinator (Festival allowance)	Time	.5 0	40,428	20,214	2,326	Time	1	40,428	40,428	4,447	
	Logistic Coordinator (75% working time)	Per month	3	32,932	98,796	11,368	Per month	6	54,338	326,028	35,863	We have increased the % of working time due to added activities in this year
	Logistic Coordinator (Festival allowance)	Time	.5 0	18,295	9,148	1,053	Time	1	30,188	30,188	3,321	
	Finance Controller (30 % working time)	Per month	3	32,778	98,334	11,315	Per month	2	32,778	65,556	7,211	
	Finance Controller (Festival allowance)	Time	.5 0	18,210	9,105	1,048	Time	1	18,210	18,210	2,003	
	Finance Manager (Full time)	Per month	3	89,100	267,300	30,757	Per month	6	92,850	557,100	61,281	
	Finance Manager (Festival allowance)	Time	.5 0	49,500	24,750	2,848	Time	1	52,000	52,000	5,720	
	Finance Officer (Full time)				-	-	Per month	6	45,000	270,000	29,700	We have added Finance Officer budget from September 2021 instead of November because we will need additional
	Finance Officer (Festival allowance)				-	-	Time	1	22,500	22,500	2,475	
	Sub Editor -GIJN (Full time)	Per month	3.0 0	62,970	188,910	21,737	Per month	6	62,970	377,820	41,560	
	Sub Editor -GIJN (Festival allowance)	Time	.5 0	31,485	15,743	1,811	Time	1	41,300	41,300	4,543	
	IT Officer (Full time)	Per month	3	44,575	133,725	15,387	Per month	6	54,000	324,000	35,640	
	IT Officer (Festival Allowances)	Time	.5 0	24,750	12,375	1,424	Time	1	30,000	30,000	3,300	
	RTI Help Desk Officer (Partial)	Per month	3	21,650	64,950	7,473	Per month	6	21,650	129,900	14,289	

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W. W.

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	RTI Help Desk Officer (Festival Allowances)	Time	.5 0	12 000	6,000	690	Time	1	12 000	12,000	1,320	
	Deputy Manager, Programme (Associate to Team Leader for project & ITP Program) [26% ITP + 20% FOJO]						Per month	6	43 056	258,336	28,417	Salary of ITP coordinator for month of September 2021 to February 2022 added in
	Deputy Manager, Programme (Festival Allowances)	Time			-	-	Time	1	10 400	10,400	1,144	
	Principle Investigator, (Partial: Average 6 hours per day)	Per month	3	175,000	525,000	60,409	Per month	6	175,000	1,050,000	115,500	
	Principle Investigator (Festival Allowances)	Time	.5 0	87,500	43,750	5,034	Time	1	175,000	87,500	9,625	
	Coordinator, Gender Study (Full time)	Per month	3	50,000	150,000	17,260	Per month	3	50,000	150,000	16,500	
	Coordinator, Gender Study (Festival Allowances)	Per month	.5 0	25,000	12,500	1,438	Per month	1	25,000	12,500	1,375	
	Media Monitoring Officer [2 persons] (Full time)	Per month	6	35,000	210,000	24,164	Per month	6	35,000	210,000	23,100	
	Media Monitoring Officer [2 persons] (Festival Allowances)	Per month	.5 0	35,000	17,500	2,014	Per month	1	35,000	17,500	1,925	
	MRDI Overhead (30% of the HR: Human Resources)	Per month	3	433,435	1,300,304	149,620	Per month	6	433,435	2,480,703	272,877	
	Total Human resources				5,634,650	648,352				10,749,712	1,182,468	
2.00	Per diems for missions/travel, Local staff											
						-					-	
	Total Per diems for missions/travel, Local											
3.00	Travel & Accommodation											
	Travel costs, MRDI staff											
	MRDI staff, International travel	Per flight	-	-	-	-	Per flight	-	-	-	-	
	MRDI staff, local travel	Per month	3	10,000	30,000	3,452	Per month	6	10,000	60,000	6,600	
	MRDI-Fojo project Staff local travel (lumpsum days)	Per day	5	4,500	22,500	2,589	Per month	6	25,000	150,000	16,500	
	Visa related expenses	Per Travel	0	-	-	-	Per Travel	0	-	-	-	
	Local conveyance & Communication cost (In abroad) (3 visit x 8 days)	Per day per person			-	-	Per day per person			-	-	
	Total Travel & Accommodation				52,500	6,041				210,000	23,100	
4.00	Investigative Journalism Partnership (IJP)											
4.1	IJP Partnership											
	Accommodation for expert/journalists/MRDI Staffs					-	Per day	60	2,500	150,000	16,500	

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W. W.

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		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Per diem for expert/journalists/MRDI Staffs					-	Per day	60	1,500	90,000	9,900	
	Transportation cost for expert/journalist/MRDI staffs (includeing vehicle rent, fuel, toll, driver allowance, etc)					-	per day	60	8,000	480,000	52,800	
	Meeting cost (lumpsum)					-	Per meeting	3	5,000	15,000	1,650	
	Expert honorarium					-	Lumsum	1	600,000	600,000	66,000	
	Consultant					-				-	-	
	Equipments rental, Printing & supply, Research, fixer & Data collection for partnership					-	Lump sum	1	200,000	200,000	22,000	
	Expert Honorarium for capacity building on Digital transformation & digital audit						Lump sum	1	1,500,000	1,500,000	165,000	
	Facilitation to International Expert						Lump sum	1	600,000	600,000	66,000	
	Sub-total of Investigative Journalism Partnership				-	-				3,635,000	399,850	
4.2	Training on Investigative Journalism											
	Honorarium for Facilitators (1 person x 4 days)				-	-	Person /day	4	25,000	100,000	11,000	
	Honorarium for Resource persons (4 session x 4 days)				-	-	Session	16	7,500	120,000	13,200	
	Transportation for facilitators,resource persons,program staff& participants (Vehicle Rent+Fuel+driver allowance+toll)				-	-	Per vehicle	10	6,000	60,000	6,600	
	Information kit (Folder, writing pad, pen & information material)				-	-	Per persons	20	2,000	40,000	4,400	
	Venue (With sound system & other facilities) Hope foundation training centre, Savar, Dhaka				-	-	per day	4	25,000	100,000	11,000	
	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)				-	-	per person	120	2,500	300,000	33,000	
	Accommodation				-	-	per room	100	2,500	250,000	27,500	
	Conveyance and incidental cost for participants of Dhaka & Outside Dhaka				-	-	Per day	60	2,000	120,000	13,200	
	Banner (2 training)				-	-	per unit	1	3,600	3,600	396	
	Stationery						Per output	1	5,000	5,000	550	
	Certificate				-	-	Package	1	5,500	5,500	605	

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		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Daily allowance for programme staffs				-	-	Per day	24	450	10,800	1,188	
	Miscellaneous Expenses				-	-	Per output	1	10,000	10,000	1,100	
	Sub total				-	-				1,124,900	123,739	
4.3	Investigative Journalism Helpdesk											
	Help Desk Promotional Expenses				-	-				-	-	
	Help Desk Support Cost				-	-	Lumsum	1	300 000	300,000	33,000	We have transfer the some portion of budget from year - 5
	Data Help Desk Support Cost	Month	3	50 000	162,500	18,698	Month	6	50 000	300,000	33,000	We have added additiona 3 month for extending the project period.
	Subtotal Investigative Journalism Helpdesk				162,500	18,698				600,000	66,000	
4.4	Fact Checking Handbook											
	Honorarium for writer				-	-	Person	1	150,000	150,000	16,500	
	Honorarium for reviewer (lumsum)				-	-	Lumpsum	1	100,000	100,000	11,000	
	DTP design, editing & printing						Copies	1 000	300	300,000	33,000	
	Distribution of hand book						Copies	500	40	20,000	2,200	
	Subtotal of Fact Checking Handbook				-	-				570,000	62,700	
4.5	Media monitoring											
	Newspaper Archieve charges (30 days x 6 month x 10 media)	Per output	210	35	7,350	846	Per output	1800	35	63,000	6,930	We have updated media monitoring cost based on 30 days instead of 7 days. Because we are monitoing each day of each month .
	TV clip archieve charge (30 days X 6 months X 10 TV)	Per output	210	350	73,500	8,457	Per output	1800	350	630,000	69,300	
	Subtotal of Media monitoring				80,850	9,303				693,000	76,230	
4.6	Handbook for Journalist on Investigative Reporting using RTI											
	RTI Handbook Reprint cost						Copies	500	320	160,000	17,600	
	Distribution of hand book						Copies	250	40	10,000	1,100	
	Subtotal of Handbook for Journalist on Investigative Reporting using RTI				-	-				170,000	18,700	
Total Investigative Journalism Fund					243,350	28,001				6,792,900	747,219	
5.0	Mentorship Programme											
5.1	Mentorship Training on Corruption											
5.1.1	Certificate Giving Ceremony of Mentorship on Corruption											

Kersti Forsberg

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		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Food & Refreshments (1 Mentorship)					-	Persons	20	750	15,000	1,650	We have transferred the budget of one Certificate Giving Ceremony of Mentorship cost from year-5
	Travel for Participants (From Outside Dhaka participants , 3 persons x 2 ways) x 1 Mentorship					-	Per day	6	1,500	9,000	990	
	Daily Subsistence allowance for outside Dhaka participants (3 persons x 2 days) x 2 Mentorship					-	Per day	6	3,500	21,000	2,310	
	Certificate (1 Mentorship)					-	Package	1	5,500	5,500	605	
	Sub total				-	-				50,500	5,555	
5.1.2	Mentorship Follow up on Corruption					-					-	
	Honorarium for Facilitators (1 person x 3 days) x 1 program					-	Person /day	3	25,000	75,000	8,250	We have transferred the budget of one Followup training of Mentorship cost from year-5
	Honorarium for Resource persons (6 session x 1 training					-	Session	6	7,500	45,000	4,950	
	Transportation for facilitators, resource persons,Program staff,Participants (Vehicle Rent+Fuel+driver allowance+toll) x 1 training					-	Per vehicle	12	6,000	72,000	7,920	
	Information kit (Folder, writing pad, pen & information material)x 1 training					-	Per set	20	1,500	30,000	3,300	
	Venue (With sound system & other facilities) Hope foundation training centre, Savar, Dhaka x 1 training					-	Per day	3	22,000	66,000	7,260	
	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner) (25 persons x 3 days) x 1 training					-	Per person	75	2,200	165,000	18,150	
	Accommodation (25 persons x 3 nights) x 1training					-	Per room	75	2,300	172,500	18,975	
	Travel for Participants (From Outside Dhaka participants , 2 persons x 2 ways)x 1 training					-	Per day	4	1,500	6,000	660	
	Daily Subsistence allowance for outside Dhaka participants (2 persons x 2 days)x 1 training					-	Per day	4	3,500	14,000	1,540	
	Conveyance and incidental cost for participants of Dhaka & Outside Dhaka (12 persons x 3 days)						Per day	36	2,000	72,000	7,920	

Kersti Forsberg

W. W.

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		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Connectivity & Incidental Cost for Participants (12 persons x 3 days)					-	Per day	36	1,550	55,800	6,138	
	Banner x 1 training					-	Per unit	1	3,600	3,600	396	
	Stationery x 1 training						Per output	1	5,000	5,000	550	
	Daily allowance for programme staffs (5 persons x 3 days)x 1 training						Per day	15	450	6,750	743	
	Miscellaneous Expenses x 1 training					-	Per output	1	10,000	10,000	1,100	
	Sub total				-	-				798,650	87,852	
5.2	Special Mentorship Correspondence											
5.2.1	Mentorship Conclave					-					-	
	Honorarium for Facilitators (1 person x 4 days)x 1 mentorship						Person /day	25 000	4	100,000	11,000	We have added another mentorship program as new activities.
	Honorarium for Resource persons (4 sessionx 4 days)						Session	16	7,500	120,000	13,200	
	Transportation for facilitators, resource persons, Program staff, Participants (Vehicle Rent+Fuel+driver allowance+toll) x 1 conclave						Per vehicle	12	6,000	72,000	7,920	
	Information kit (Folder, writing pad, pen & information material)						Per set	20	1,500	30,000	3,300	
	Venue (With sound system & other facilities) Hope foundation training centre, Savar, Dhaka (5 days) for 1 mentorship					-	Per day	5	25,000	125,000	13,750	
	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner) (25 persons x 4 days)x 1 mentorship					-	Per person	100	2,500	250,000	27,500	
	Accommodation (25 persons x 4 nights)					-	Per room	100	2,500	250,000	27,500	
	Travel for Participants (From Outside Dhaka participants , 15 persons x 2 ways)x 1 mentorship					-	Per day	30	1,500	45,000	4,950	
	Daily Subsistence allowance for outside Dhaka participants (15 persons x 2 days) x 1 mentorship					-	Per day	30	1,500	45,000	4,950	

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W. W.

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		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Conveyance and incidental cost for participants Outside Dhaka (12 persons x 4 days) x 1 mentorship					-	Per day	60	2,000	120,000	13,200	
	Banner					-	Per unit	1	5,000	5,000	550	
	Stationery					-	Per output	1	10,000	10,000	1,100	
	Daily allowance for programme staffs (6 persons x 5 days)					-	Per day	30	450	13,500	1,485	
	Miscellaneous Expenses						Per output	1	10,000	10,000	1,100	
	Sub total				-	-				1,195,500	131,505	
5.2.2	Mentorship Support											
	Honorarium for mentor (5 persons x 4 months) x 1 mentorship					-	Per person	20	25,000	500,000	55,000	We have added another mentorship program as new activities.
	Expenses for mentees (15 person x 1 mentorship)					-	Per person	15	20,000	300,000	33,000	
	Translation Cost						Lumpsum	1	60,000	60,000	6,600	
	Sub total				-	-				860,000	94,600	
5.2.3	Certificate Giving Ceremony of Mentorship Programme											
	Time Cost of Media Gatekeeper					-	Persons	15	5,000	75,000	8,250	We have added another mentorship program as new activities.
	Venue (YWCA)					-	Per day	1	20,000	20,000	2,200	
	Food & Refreshments					-	Persons	40	1,500	60,000	6,600	
	Travel for Participants (From Outside Dhaka participants , 15 persons x 2 ways) x 1 Mentorship					-	Per day	30	1,500	45,000	4,950	
	Daily Subsistence allowance for outside Dhaka participants (15 persons x 2 days) x 1 Mentorship						Per day	30	3,500	105,000	11,550	
	Certificate						Package	1	5,500	5,500	605	
	Sub total				-	-				310,500	34,155	
5.2.4	Mentorship Follow up											
	Honorarium for Facilitators (1 person x 3 days) x 1 program					-	Person /day	3	25,000	75,000	8,250	
	Honorarium for Resource persons 6 session x 1 training					-	Session	6	7,500	45,000	4,950	
	Transportation for facilitators, resource persons, Program staff, Participants (Vehicle Rent+Fuel+driver allowance+toll) x 1 training					-	Per vehicle	10	6,000	60,000	6,600	

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	Information kit (Folder, writing pad, pen & information material)x 1 training					-	Per set	20	1,500	30,000	3,300	We have added another mentorship program as new activities.
	Venue (With sound system & other facilities) Hope foundation training centre, Savar, Dhaka x 1 training					-	Per day	3	25,000	75,000	8,250	
	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner) (25 persons x 3 days) x 1 training					-	Per person	75	2,500	187,500	20,625	
	Accommodation (25 persons x 3 nights) x 1 training					-	Per room	75	2,500	187,500	20,625	
	Travel for Participants (From Outside Dhaka participants , 15 persons x 2 ways)x 1 training					-	Per day	30	1,500	45,000	4,950	
	Daily Subsistence allowance for outside Dhaka participants (15 persons x 2 days)x 1 training					-	Per day	30	1,500	45,000	4,950	
	Conveyance and incidental cost for participants of Dhaka & Outside Dhaka						Per day	45	2,000	90,000	9,900	
	Banner x 1 training					-	Per unit	1	5,000	5,000	550	
	Stationery x 1 training					-	Per output	1	5,000	5,000	550	
	Daily allowance for programme staffs (6 persons x 3 days)x 1 training						Per day	18	450	8,100	891	
	Miscellaneous Expenses x 1 training						Per output	1	10,000	10,000	1,100	
	Sub total				-	-				868,100	95,491	
	Total of Mentorship Programme									4,083,250	449,158	
6.0	Safety & Security Program and										-	
6.1	Safety & Security Communication Materials										-	
	Safety & Security Communication Materials Re print						Copies	500	370	185,000	20,350	
	Communication Materials Distribution						Copies	250	40	10,000	1,100	
	Sub total of Safety & Security				-	-				195,000	21,450	
	Total of Safety & Security				-	-				195,000	21,450	
7.0	Sector wide											
7.1	Capacity building for journalists association					-					-	
	Capacity building for journalists association (1 program)					-	Lumpsum	1	350 000	350,000	38,500	
	Sub total				-	-				350,000	38,500	

Kersti Forsberg

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SL. No	Particulars	Approved Budget					Revised Budget					Budget Note
		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
7.2	Webinar Series of Covid-19											
	Online Meeting Platform					Month	6	15 000	90,000	9,900		
	Equipment & Accessories					Lumsum	1	30 000	30,000	3,300		
	Sub total of Webinar Series of Covid-19				-				120,000	13,200		
7.3	International Training Program (ITP)											
	Sub total of Coordinator-ITP				-				-	-		
7.3.1	Country Team Meeting Cost											
	Meeting Cost [4 meeting x 8 persons]					Day	32	500	16,000	1,760		
	Sub total of Country Team Meeting Cost								16,000	1,760		
7.3.2	Advocacy Meeting with News room manager											
	Honorarium for Expert					Person /day	12	7 500	90,000	9,900		
	Transportation					Per vehicle	8	8 000	64,000	7,040		
	Accomodation [24 persons x 1 night]					Per room	24	2 500	60,000	6,600		
	Food & Refreshment (Breakfast, 2 tea-snacks, lunch and dinner) [25 persons x 2 days]					Per person	50	2 200	110,000	12,100		
	Venue					per day	1	20 000	20,000	2,200		
	Information Kit [Folder, writing pad & pen etc.					Set	22	400	8,800	968		
	Stationery & Supplies					Lumpsum	1	5 000	5,000	550		
									-	-		
	Sub-total								357,800	39,358		
7.3.3	Report Sharing Meeting											
	Report Sharing Meeting Cost					Lumpsum	1	100 000	100,000	11,000		
	Sub total of Report Sharing Meeting								100,000	11,000		
	Total International Training Program (ITP)				-				473,800	52,118		
7.4	GIJN Bangla Service											
	Honorarium for GIJN Editor	Per Month	3	150 000	450,000					51,779		
	Sub-total				450,000					51,779		
7.5	Gender Survey & Guideline Development Cost											
7.5.1	Media Content Monitoring											
	Data Entry Operator				-				-	-		

Kersti Forsberg

W. W.

SL. No	Particulars	Approved Budget					Revised Budget					Budget Note
		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
	Honorarium for Media Content Monitoring						Lumpsum	1	300,000	300,000	33,000	
	Newspaper Subscription (30 days x 15 Media x 3 months)	Per output	1350	35	47,250	5,437				-	-	We have dropped the budget in this period.
	TV , Media & Archive Charge (30 days X 10 TV X 3 months)	Per output	900	350	315,000	36,246				-	-	
	Sub total				362,250	41,682				300,000	33,000	
7.5.2	Gender Survey Draft report sharing Meeting											
	Time cost for participants	Per Person	15	5 000	75,000	8,630	Per Person	15	5 000	75,000	8,250	
	Food & Refreshment (Lunch & Snacks)	Per Person	25	700	17,500	2,014	Per Person	25	700	17,500	1,925	
	Information kit (Folder, writing pad, pen & information material)	Per Person	15	2 000	30,000	3,452	Per Person	15	2 000	30,000	3,300	
	Sub total				122,500	14,095				122,500	13,475	
7.5.3	Mapping study - Gender equality in media regulation											
	Honorarium for Key Informate Interview					-	Lumpsum	1	50,000	50,000	5,500	
	Sub total				-	-				50,000	5,500	
7.5.4	Stakeholder Interaction Meeting (for Dhaka Participants)											
	Time cost for Expert					-	Per person	10	5,000	50,000	5,500	
	Food for participants (20 persons x 1 days)					-	Per person	20	500	10,000	1,100	
	Information kit (Folder, writing pad, pen & information material)						Set	15	1,000	15,000	1,650	
	Sub total				-	-				75,000	8,250	
7.5.5	Stakeholder Interaction Meeting (outside Dhaka Participants)											
	Time cost for Expert					-	Per person	10	5,000	50,000	5,500	
	Food for participants (20 persons x 1 day)					-	Per person	20	500	10,000	1,100	
	Information kit (Folder, writing pad, pen & information material)						Set	15	1,000	15,000	1,650	
	Travel for Participants (From Outside Dhaka participants ,10 persons x 2					-	Per person	20	1,500	30,000	3,300	
	Daily Subsistence allowance for outside Dhaka participants (10 persons x 2 days)					-	Per person	20	3,500	70,000	7,700	
	Sub total				-	-				175,000	19,250	

Kersti Forsberg

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		Year-5 Plus					Year-6					
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7.5.6	Baseline Survey Report Publication											
	DTP design, editing & printing Baseline Survey Report	Copies	300	300	90,000	10,356	Copies	300	300	90,000	9,900	
	Distribution cost	Copies	200	50	10,000	1,151	Copies	200	50	10,000	1,100	
	Sub total				100,000	11,507				100,000	11,000	
	Develop Guideline based on survey report											
7,5.7	Consultation Meeting for Developing Guideline											
	Time cost for expert	Person	10	5,000	50,000	5,753	Person	10	5,000	50,000	5,500	
	Food & Refreshment [Lunch & Snacks)	Person	20	700	14,000	1,611	Person	20	700	14,000	1,540	
	Information Kit	Person	12	500	6,000	690	Person	12	500	6,000	660	
	Sub total				70,000	8,055				70,000	7,700	
7.5.8	Guideline Review & Publication											
	Honorarium for guideline review	Person	1	150,000	150,000	17,260	Person	1	150,000	150,000	16,500	
	DTP design, editing & printing Baseline Survey Report	Copies	300	300	90,000	10,356	Copies	300	300	90,000	9,900	
	Distribution cost	Copies	200	50	10,000	1,151	Copies	200	50	10,000	1,100	
	Sub total				250,000	28,766				250,000	27,500	
	Total Gender Survey & Guideline Development Cost				904,750	104,105				1,142,500	125,675	
	Total Sector wide				1,354,750	155,885				2,086,300	229,493	
8.00	Media Innovation Hub											
8.1	Online Training Courses											
	Online Training Courses on Safety & Security						Lumsum	1	2,500,000	2,500,000	275,000	
	Cloud Server Facility						Lumsum	1	127,500	127,500	14,025	
	Subtotal of Online Training Courses				-	-				2,627,500	289,025	
8.2	Promotion of Online Training Courses											
	Transportation (Vehicle Rent+Fuel+driver allowance+toll)						Per Vehicle	10	12,000	120,000	13,200	
	Accommodation [2 days x 4 person x 6 visit]						Per Person	48	2,500	120,000	13,200	
	Daily allowance for programme staffs [3 days x 4 person x 6 visit]						Per Person	72	1,500	108,000	11,880	
	Venue [6 days for 6 visit]						Per Day	6	10,000	60,000	6,600	
	Food (25 participant x 6 visit)						Per Participant	150	1,000	150,000	16,500	

We have shifted the budget

Kersti Forsberg

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SL. No	Particulars	Approved Budget					Revised Budget					Budget Note
		Year-5 Plus					Year-6					
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	Conveyance (20 participant x 6 visit)						Per Participant	120	1,000	120,000	13,200	we have shifted the budget of 6 visit of promotion of online training courses from year -5
	Conveyance and communication for local coordinator (1 person x 6 days)						Per Person	6	3,000	18,000	1,980	
	Honorarium for Local Coordinator (1 person x 6 days)						Per Person	6	10,000	60,000	6,600	
	Information Kit (20 participant x 6 visit)						Per Set	120	500	60,000	6,600	
	Meeting cost of local media house (3 media house)						Per Media	3	10,000	30,000	3,300	
	Total of Promotion of Online Courses				-	-				846,000	93,060	
8.3	Website Development											
	Website Maintenance Support cost						Lumpsum	1	100,000	100,000	11,000	
	Sub total									100,000	11,000	
	Total of Media Innovation Hub				-	-				3,573,500	393,085	
10.00	RTI Help Desk & Clinic											
	Support Cost of RTI Applications						Lumpsum	1	125,000	125,000	13,750	The budget has shifted from year -5
	Total of RTI Help Desk & Clinic									125,000	13,750	
11.00	Internal Activities											
11.1	Organizational Review for MRDI											
	Legal Expert				-	-	Lumpsum	1	550,000	550,000	60,500	The budget has shifted from year -5
	Subtotal of Organizational Review for MRDI				-	-				550,000	60,500	
11.2	Office Equipment											
	Office Equipment				-	-	Lumpsum	1	500,000	500,000	55,000	
	Subtotal				-	-				500,000	55,000	
	Total of Internal Activities				-	-				1,050,000	115,500	
12.00	Facility Service for FOJO Staffs											
	Facility service	per output	3	35,000	105,000	12,082	per output	6	35,000	210,000	23,100	
	Sub total				105,000	12,082				210,000	23,100	

Kersti Forsberg

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		Year-5 Plus					Year-6					
		Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	Unit	# of units	Unit rate (in BDT)	Total in BDT	Costs (in SEK)	
13.00	Audit											
	Audit Fees & Related Expenses	per audit	1	100 000	100,000	11,507	per audit	1	175 000	175,000	19,250	
	TOTAL Audit				100,000	11,507				175,000	19,250	
14.00	Financial services	per month	3	2 500	7,500	863	per month	6	2 500	15,000	1,650	
	Financial services											
	Total Financial services				7,500	863				15,000	1,650	
15.00	Project Development Cost				-	-				-	-	
	Honorarium for Advisor for project development				-	-	per month	6	250,000	1,500,000	165,000	In reference to discuss with Fojo , Tanim Ahmed will be hired as expert in developing the next phase project with his knowledge & expertise our ongoing project.
	Total Project Development Cost				-	-				1,500,000	165,000	
	Total before Contingency				7,497,750	862,730				30,765,662	3,384,223	
16.00	Contingency				374 887				1 538 283			
	Contingency 5% to be used after approval of Fojo	Month	3	512 761	374,885	43,136	Month	6	256 381	1,538,283	169,211.00	
	Total Contingency				374,885	43,136				1,538,283	169,211	
					3,958,980	455,541				-	-	
	Total Budget				11,831,615	1,361,407				32,303,945	3,553,434	

Kersti Forsberg

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