

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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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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	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 & Accomodation											
	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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		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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		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											

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