

ATTACHMENT IV - Revised Budget

**South Asia Strategic Grants Program
 DETAILS BUDGET (in BDT) 12,591,408
 Organization's Name: Management and Resources Development Initiative (MRDI)
 Project Title: Journalism skills in media and academia
 Project Duration: 16 months (January 13, 2021 through April 30, 2022)**

Summary Budget

Exchange Rate 83.95

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Description	Total in BDT	Total in USD	Comments
Human Resource	5,305,789	\$63,202	42.14%
Program Activities	6,337,394	\$75,490	50.33%
Total Direct Cost	11,643,183	\$138,692	
Overhead/Operational Cost	948,226	\$11,295	7.53%
Total Cost	12,591,408	\$149,987	100.00%

Total in BDT	Total in USD	Comments
5,354,688	\$63,784	42.53%
6,288,494	\$74,908	49.94%
11,643,182	\$138,692	
948,226	\$11,295	7.53%
12,591,408	\$149,987	100.00%

Details		Approved Budget						Revised Budget					
		Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
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 USD
A.1	Team leader, ED MRDI (Partial)	1 person x 18 months (Including Festival allowance)	18	495,611	15.00%	1,338,150	15,940	1 month x Tk. 44,711 + 1 month x Tk. 70,068 + 5 months x Tk. 72,950 + 11 months x Tk. 80,245	18	534,965	15.00%	1,362,224	16,227
A.2	Programme Coordinator (Full time)	1 person x 17 months (Including Festival allowance)	17	71,969	100.00%	1,223,468	14,574	1 month x Tk. 45,968 + 1 month x Tk. 67,742 + 1 FA x Tk. 25,000 + 1 FA x Tk. 9,090 + + 13 months x Tk. 75,000 + 1 month x Tk. 72,581	17	75,000	100.00%	1,195,381	14,239
A.3	M & E Expert (Partial)	1 person x 17 months (Including Festival allowance)	17	110,850	50.00%	942,225	11,224	1 month x Tk. 33,914 + 5 months x Tk. 55,334 + 1 month x Tk. 59,760 + 5 months x Tk. 58,100 + 2 FA x Tk. 33,200 + 4 months x Tk. 58,101	17	116,201	50.00%	959,648	11,431
A.4	Finance Coordinator (Full time)	1 person x 17 months (Including Festival allowance)	17	75,753	100.00%	1,287,805	15,340	1 month x Tk. 46,335 + 5 months x Tk. 75,600 + 10 months x Tk. 80,100 + 1 FA x Tk. 42,000 + 1 FA x Tk. 44,500	17	89,100	100.00%	1,311,835	15,626
A.5	Programme Officer (Full time)	1 person x 14 months (Including Festival allowance)	14	36,724	100.00%	514,140	6,124	4 months x Tk. 35,700 + 2 FA x Tk. 19,500 + 9 months x Tk. 38,200	14	46,800	100.00%	525,600	6,261
(A) Sub-total Personnel						5,305,789	63,202					5,354,688	63,784
B	Travel	# trips	# days	Cost				# trips	# days	Cost			
	<i>Staff Domestic Travel</i>												
B.1	Accomodation												
B.1.1	Partnership with public universities												

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Details		Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
B.1.1.1	ToT on fact checking and disinformation												
B.1.1.1.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,277	20,493	244	3 persons x 3 nights	9	2,277	20,493	244		
B.1.2	4-day Residential foundation training												
B.1.2.1	Accommodation for Programme staffs	3 persons x 4 nights	12	2,500	30,000	357	4 persons x 4 nights	16	2,174	34,776	414		
B.1.3	3-day Residential Advanced training												
B.1.3.1	Accommodation for Programme staffs	3 persons x 3 nights	9	2,500	22,500	268	4 persons x 3 nights	12	2,500	30,000	357		
B.2	Per-Diem												
B.3	Transport and others												
B.3.1	4-day Residential foundation training												
B.3.1.1	Transportation for programme staffs (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000	28,000	334	1 microbus x 5 days	5	6,212	31,058	370		
B.3.2	Reflection workshop												
B.3.2.1	Transportation for programme staffs (Vehicle rent including fuel & driver allowance)	1 microbus x 1 days	1	6,000	6,000	71	1 microbus x 1 days	1	6,000	6,000	71		
B.3.3	Local Conveyance (Partial)												
B.3.3.1	Local Conveyance (Partial)	Per month	16	7,500	120,000	1,429	15 months x Tk. 7,500 + 1 month x Tk. 7,254	16	7,485	119,754	1,426		
(B) Sub-total Travel					226,993	2,704				242,081	2,884		
C	Supplies and Equipment (Office setup & online training Equipment)		# units	unit cost				# units	unit cost				
<i>(unit cost less than \$5,000)</i>													
C.1	Desktop	Per unit	3	47,500	142,500	1,697	Per unit	3	47,404	142,213	1,694		
C.2	Laptop	Per unit	1	50,000	50,000	596	Per unit	1	49,546	49,546	590		
C.3	Photocopier	Per unit	1	193,500	193,500	2,305	Per unit	1	193,500	193,500	2,305		
C.5	Office Setup (Furniture & equipment)	lump sum	1	219,000	219,000	2,609	lump sum	1	218,984	218,984	2,609		
(C) Sub-total Supplies					605,000	7,207				604,243	7,198		
D	Contractual (Consultant fees)		# people	# days	Cost		# people	# days	Cost				
D-1	Audit of accounts (Fee for External Auditors)	2 times	2	100,000	200,000	2,382	2 times	2	100,000	200,000	2,382		
(D) Sub-total Contractual					200,000	2,382				200,000	2,382		
E	Other Direct Costs (Program Activity)												
E-1	Program Activity 1: Partnership with public universities												
E-1.1	ToT on fact checking and disinformation												
E-1.1.1	Honorarium for local facilitator	1 person x 3 days + 3 persons x 1 day	6	16,250	97,500	1,161	1 persons x 3 days + 3 persons x 1 day	6	16,250	97,500	1,161		
E-1.1.2	Information Kit (Pen folder, writing pad, etc)	17 Sets	17	1,783	30,315	361	17 sets	17	1,783	30,315	361		
E-1.1.3	Transportation for local facilitator (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 3 days	3	7,331	21,992	262	1 microbus x 3 days	3	7,331	21,992	262		
E-1.1.4	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	6,316	37,896	451	3 microbus x 2 times	6	6,316	37,896	451		
E-1.1.5	Venue (with Sound and other facilities) (Hope Foundation, Savar)	3 days	3	15,180	45,540	542	3 days	3	15,180	45,540	542		

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	Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
E-1.1.6	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)	18 persons x 3 days	54	1,845	99,619	1,187	18 persons x 3 days	54	1,845	99,619	1,187		
E-1.1.7	Travel for participants from Division	7 persons x 2 ways airfare	14	4,000	56,000	667	3 persons x 2 universities x 2 ways airfare	14	4,000	56,000	667		
E-1.1.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	14 persons x 3 nights	42	2,277	95,634	1,139	15 persons x 3 nights	42	2,277	95,634	1,139		
E-1.1.9	Per diem for participants	7 persons x 2 days	14	1,500	21,000	250	3 persons x 2 universities x 2 days	14	1,500	21,000	250		
E-1.1.10	Incidental for participant	11 persons x 3 days	33	3,000	99,000	1,179	11 persons x 3 days	33	3,000	99,000	1,179		
E-1.1.11	Banner	Per event	1	1,500	1,500	18	Per event	1	1,500	1,500	18		
E-1.1.12	Stationery	Per event	1	5,035	5,035	60	Per event	1	5,035	5,035	60		
E-1.1.13	Certificate	Package	1	5,000	5,000	60	Package	1	5,000	5,000	60		
E-1.1.14	Laptop rental for participants in class room Use	4 laptops x 3 days	12	1,725	20,700	247	4 laptop x 3 days	12	1,725	20,700	247		
E-1.1.15	Service & support in training venue	Per event	1	9,800	9,800	117	Per event	1	9,800	9,800	117		
(E-1) Sub-total Activity-1					646,531	7,701							
E-2	Program Activity 2: Inclusion Curriculum of fact checking												
E-2.1	Lobby meeting for inclusion of curriculum at the universities (including travel,accomodation and peridium for expert team member)	3 Meeting x 2 university	6	60,000	360,000	4,288	4 Meeting x 2 university	8	62,989	503,910	6,003		
E-2.2	Honorarium for Expert(s)	1 person x 20 days	20	25,000	500,000	5,956	1 person x 20 days	20	25,000	500,000	5,956		
E-2.3	Printing & documentation	50 sets	50	1,000	50,000	596	50 sets	50	1,000	50,000	596		
(E-2) Sub-total Activity-2					910,000	10,840							
E-3	Program Activity 3: Journalists' capacity building												
E-3.1	Develop foundation training content												
E-3.1.1	Module Development team leader/s	2 persons x 5 days	10	10,000	100,000	1,191	2 persons x 5 days	10	10,000	100,000	1,191		
E-3.1.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000	119	1 meeting	1	10,000	10,000	119		
E-3.1.3	Expert honorarium at national level	10 Persons	10	5,000	50,000	596	8 Persons	8	5,000	40,000	476		
E-3.1.4	Food & refreshment for Meeting	17 Persons	17	500	8,500	101	17 Persons	17	451	7,664	91		
E-3.1.5	Information Kit	17 sets	17	200	3,400	41	17 sets	17	184	3,126	37		
(E-3) Sub-total Activity-3					171,900	2,048							
E-4	Program Activity 4: 4-day Residential foundation training												
E-4.1	Fee for Course Facilitator	1 persons x 4 days	4	25,000	100,000	1,191	1 persons x 4 days	4	25,000	100,000	1,191		
E-4.2	Fee for Resource persons	4 sessions x 4 days	16	7,500	120,000	1,429	4 sessions x 4 days	16	7,500	120,000	1,429		
E-4.3	Venue & Sound (Hope foundation, Savar)	4 days	4	20,000	80,000	953	4 days	4	14,490	57,960	690		
E-4.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000	40,000	476	20 sets	20	1,422	28,447	339		
E-4.5	Transportation for Resource persons (Vehicle Rent including fuel, toll & driver allowance)	1 microbus x 4 days	4	7,000	28,000	334	1 microbus x 5 days	5	4,546	22,728	271		
E-4.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000	42,000	500	3 microbus x 2 times	6	5,992	35,952	428		
E-4.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 4 days	84	1,850	155,400	1,851	21 persons x 4 days	84	1,860	156,251	1,861		

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Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds		
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate			
E-4.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 4 nights	72	2,500		180,000	2,144	18 persons x 4 nights	74	2,174		160,839	1,916
E-4.9	Conveyance and Incidental expenses for participants	15 persons x 4 days	60	2,000		120,000	1,429	15 persons x 4 days	56	2,000		112,000	1,334
E-4.10	Banner	Per event	1	3,000		3,000	36	Per event	1	1,500		1,500	18
E-4.11	Stationery	Per event	1	5,000		5,000	60	Per event	1	6,973		6,973	83
E-4.12	Certificate	Package	1	7,500		7,500	89	Package	1	5,000		5,000	60
E-4.13	Laptop rental for participants in class room Use	15 laptop x 4 days	60	1,680		100,800	1,201	15 laptops x 4 days	60	1,680		100,800	1,201
E-4.14	Service & support in training venue	Per event	1	10,000		10,000	119	Per event	1	9,800		9,800	117
(E-4) Sub-total Activity-4						991,700	11,813					918,250	10,938
E-5	Program Activity 5: Journalist fellowship after foundation training												
E-5.1	Stipend for fellows	15 persons x 2 months	30	20,000		600,000	7,147	15 persons x 2 months	30	20,000		600,000	7,147
E-5.2	Mentor for fellows	Mentor for 15 fellows x 2 months	30	20,000		600,000	7,147	1 person x Tk. 12,000 + 4 persons x Tk. 120,000	5	98,400		492,000	5,861
(E-5) Sub-total Activity-5						1,200,000	14,294					1,092,000	13,008
E-6	Program Activity 6: Develop module for Advanced training:												
E-6.1	Module Development team leader/s	2 persons x 5 days	10	10,000		100,000	1,191	2 persons x 5 days	10	10,000		100,000	1,191
E-6.2	Venue, Sound & equipment (MRDI Conference Room)	1 meeting	1	10,000		10,000	119	1 meeting	1	10,000		10,000	119
E-6.3	Expert honorarium at national level	10 Persons	10	5,000		50,000	596	9 Persons	9	5,000		45,000	536
E-6.4	Food & refreshment for Meeting	17 Persons	17	500		8,500	101	17 Persons	17	432		7,350	88
E-6.5	Information Kit	17 set	17	200		3,400	41	17 sets	17	145		2,469	29
(E-6) Sub-total Activity-6						171,900	2,048					164,819	1,963
E-7	Program Activity 7: 3-day Residential Advanced training												
E-7.1	Fee for Course Facilitator	1 persons x 3 days	3	25,000		75,000	893	1 persons x 3 days	3	25,000		75,000	893
E-7.2	Fee for Resource persons	4 sessions x 3 days	12	7,500		90,000	1,072	4 sessions x 3 days	12	7,500		90,000	1,072
E-7.3	Venue & Sound (Hope foundation Training Centre)	3 days	3	20,000		60,000	715	3 days	3	20,000		60,000	715
E-7.4	Information kit (Jute bag, writing pad, pen, & information material)	20 sets	20	2,000		40,000	476	20 sets	20	2,000		40,000	476
E-7.5	Transportation for facilitator, Resource persons & programme staffs (Vehicle Rent including fuel, toll & driver allowance)	2 microbus x 3 days	6	7,000		42,000	500	2 microbus x 3 days	6	7,000		42,000	500
E-7.6	Transportation for participants (Vehicle Rent including fuel, toll & driver allowance)	3 microbus x 2 times	6	7,000		42,000	500	3 microbus x 2 times	6	7,000		42,000	500
E-7.7	Food & Refreshment (2 snacks, Breakfast, lunch & dinner)(Participants, MRDI staff, Facilitator, Resource persons)	21 persons x 3 days	63	1,850		116,550	1,388	21 persons x 3 days	63	1,850		116,550	1,388
E-7.8	Accommodation at training venue (Participants, Facilitator & Resource persons)	18 persons x 3 nights	54	2,500		135,000	1,608	17 persons x 3 nights	51	2,500		127,500	1,519
E-7.9	Conveyance and Incidental expenses for participants	15 persons x 3 days	45	2,000		90,000	1,072	15 persons x 3 days	45	2,000		90,000	1,072
E-7.10	Banner	Per event	1	3,000		3,000	36	Per event	1	3,000		3,000	36
E-7.11	Stationery	Per event	1	5,000		5,000	60	Per event	1	5,000		5,000	60
E-7.12	Certificate	Package	1	7,500		7,500	89	Package	1	7,500		7,500	89

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Details	Unit Cost				Requested Federal Funds		Unit Cost				Requested Federal Funds	
	Unit	Number	Amount	Rate			Unit	Number	Amount	Rate		
E-7.13	Laptop rental for participants in class room Use	15 laptop x 3 days	45	1,680	75,600	901	15 laptops x 3 days	45	1,680	75,600	901	
E-7.14	Service & support in training venue	Per event	1	10,000	10,000	119	Per event	1	10,000	10,000	119	
(E-7) Sub-total Activity-7					791,650	9,430						
E-8	Program Activity 8: Reflection workshop											
E-8.1	Honorarium for moderator	1 person	1	20,000	20,000	238	1 person	1	20,000	20,000	238	
E-8.2	Honorarium for special discussant	15 persons	15	5,000	75,000	893	15 persons	15	5,000	75,000	893	
E-8.3	Venue, sound & equipment (The Daily Star)	1 day	1	50,000	50,000	596	1 day	1	50,000	50,000	596	
E-8.4	Digital Banner	Lump sum	1	6,000	6,000	71	Lump sum	1	6,000	6,000	71	
E-8.5	Workshop Kit (Pen folder, writing pad, etc.)	75 sets (Including Media)	75	750	56,250	670	75 sets (Including Media)	75	750	56,250	670	
E-8.6	Food & Refreshment including media	75 persons	75	1,500	112,500	1,340	75 persons	75	1,500	112,500	1,340	
(E-8) Sub-total Activity-8					319,750	3,809						
E-9	Program Activity 9: Gatekeeper engagement meeting											
E-9.1	Venue & equipment (MRDI Conference Room)	1 meeting	1	10,000	10,000	119	1 meeting	1	10,000	10,000	119	
E-9.2	Information kit (Folder, writing pad, pen & information material)	20 sets	20	402	8,030	96	20 sets	20	402	8,030	96	
E-9.3	Food for participants (Tea & lunch)	20 Persons	20	447	8,940	106	20 Persons	20	447	8,940	106	
E-9.4	Time cost for media gatekeepers	15 Persons	15	5,000	75,000	893	15 Persons	15	5,000	75,000	893	
E-9.5	Digital Banner	1 meeting	1	-	-	-	1 meeting	0	-	-	-	
(E-9) Sub-total Activity-9					101,970	1,215						
Subtotal Program Activity Cost					5,305,401	63,197						
E-10	Other Direct Costs (Programme Operations and management)											
E-10.1	Office Rent (Partial)	Per month	16	58,800	940,800	11,207	Per month	16	58,800	940,800	11,207	
E-10.2	Telephone, Mobile phone, Internet, Postage etc. (Partial)(Partial)	Per month	16	-	-	-	Per month	16	-	-	-	
E-10.3	Stationeries & office supplies (Partial)	Per month	16	-	-	-	Per month	16	-	-	-	
E-10.4	Utilities & maintenance (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	16	-	-	-	Per month	16	-	-	-	
E-10.5	Financial service (Mother A/C & Project A/C)	Per month	16	464	7,426	88	Per month	16	464	7,426	88	
10) Sub-total Programme Operations and management					948,226	11,295						
Total Direct Costs					12,591,408	149,987						
F	Overhead											
**	Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 8% De Minimus based on MTDC)				8.0%	-			8.0%	-	-	
Total Project Cost					12,591,408	149,987	(must match award amount)					

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