

South Asia Governance Program  
 Organization's Name: Management and Resources Development Initiative (MRDI)  
 Project Title: More Information More Accountability (MIMA) Phase II  
 Project Duration: 8 Months

Summary Budget

Exchange Rate 105.00

Description	Total in BDT	Total in USD	Comments
Human Resource	941,945	\$8,971	26.53%
Program Activities	2,285,800	\$21,770	64.38%
<b>Total Direct Cost</b>	<b>3,227,745</b>	<b>\$30,740</b>	<b>90.91%</b>
Overhead	322,775	\$3,074	9.09%
<b>Total Cost</b>	<b>3,550,520</b>	<b>\$33,814</b>	<b>100.00%</b>

Details		Unit Cost				Requested Federal Funds	
		Unit	Number	Amount	Rate	Amount in BDT	Amount in USD
A	Personnel	months or years	Unit	salary (month)	% effort		
A.1	Team leader (ED MRDI, 10% working time)	1 Person x 8.5 month including Festival allowance	8.5	534,965	10%	454,725	4,331
A2	Field Intervention Coordinator	1 Person x 8.5 month including Festival allowance	8.5	20,000	100%	170,000	1,619
A.3	Field Intervention Officer	1 Person x 8.5 month including Festival allowance	8.5	15,000	100%	127,500	1,214
A.4	Finance Coordinator (20% working time)	1 Person x 8.5 month including Festival allowance	8.5	111,600	20%	189,720	1,807
<b>(A) Sub-total Personnel</b>						<b>941,945</b>	<b>8,971</b>
<b>B</b>	<b>Travel</b>	<b>trips</b>	<b>days/month</b>	<b>Cost</b>			
	<b>Staff Domestic Travel</b>						
B.1	<b>Transportation</b>						
B.1.1	<b>Planning meeting with JANAK member and Youth groups</b>						
B.1.1.1	Transportation for staff (Vehicle rent including fuel,toll, &	4 days	4	9,000		36,000	343
B.1.2	<b>Community Mobilization meeting</b>						
B.1.2.1	Transportation for staff (Vehicle rent including fuel,toll, &	4 days	4	9,000		36,000	343
B.1.3	<b>School awareness campaign</b>						
B.1.3.1	Transportation for staff (Vehicle rent including fuel,toll, &	4 days x 2 visit	8	9,000		72,000	686
B.1.4	<b>RTK day observation</b>						
B.1.4.1	Transportation for staff (Vehicle rent including fuel,toll, &	4 days	4	9,000		36,000	343
B.1.5	<b>RTI Online course competition at 8 upzilas</b>						
B.1.5.1	Transportation for staff (Vehicle rent including fuel,toll, &	2 days	2	9,000		18,000	171
B.1.6	<b>Orientation for NGO on RTI</b>						
B.1.6.1	Transportation for staff (Vehicle rent including fuel,toll, &	3 days	3	9,000		27,000	257
B.1.7	<b>Followup Camp</b>						
B.1.7.1	Transportation for resource persons, program staff (Vehicle	4 days	4	12,000		48,000	457
B.2	<b>Accommodation</b>						
B.2.1	<b>Planning meeting with JANAK member and Youth groups</b>						
B.2.1.1	Accommodation for Staff	3 nights x 3 persons	9	2,000		18,000	171
B.2.2	<b>Community Mobilization meeting</b>						
B.2.2.1	Accommodation for Staff	3 nights x 3 persons	9	2,000		18,000	171
B.2.3	<b>School awareness campaign</b>						
B.2.3.1	Accommodation for Staff	3 nights x 3 persons x 2 visits	18	2,000		36,000	343
B.2.4	<b>RTK day observation</b>						
B.2.4.1	Accommodation for Staff	3 nights x 3 persons	9	2,000		18,000	171
B.2.5	<b>RTI Online course competition at 8 upzilas</b>						
B.2.5.1	Accommodation for Staff	1 night x 3 persons	3	2,000		6,000	57
B.2.6	<b>Orientation for NGO on RTI</b>						
B.2.6.1	Accommodation for Staff	2 nights x 3 persons	6	2,000		12,000	114
B.2.7	<b>Followup Camp</b>						
B.2.7.1	Accommodation for Programme Staff & Resource Person	5 persons x 3 nights	15	1,800		27,000	257
B.3	<b>Perdiem</b>						
B.3.1	<b>Planning meeting with JANAK member and Youth groups</b>						
B.3.1.1	Perdiem for Staff	4 days x 3 persons	12	1,500		18,000	171
B.3.2	<b>Community Mobilization meeting</b>						
B.3.2.1	Perdiem for Staff	4 days x 3 persons	12	1,500		18,000	171
B.3.3	<b>School awareness campaign</b>						
B.3.3.1	Perdiem for Staff	4 days x 3 persons x 2 visits	24	1,500		36,000	343
B.3.4	<b>RTK day observation</b>						
B.3.4.1	Perdiem for Staff	4 days x 3 persons	12	1,500		18,000	171
B.3.5	<b>RTI Online course competition at 8 upzilas</b>						
B.3.5.1	Perdiem for Staff	2 days x 3 persons	6	1,500		9,000	86
B.3.6	<b>Orientation for NGO on RTI</b>						
B.3.6.1	Perdiem for Staff	3 days x 3 persons	9	1,500		13,500	129
B.3.7	<b>Followup Camp</b>						
B.3.7.1	Per diem for Programme Staff & Resource person	3 persons x 4 days +1 person x 3 days	15	1,500		22,500	214
B.4	<b>Local Travel</b>						
B.4.1	Conveyance and communication at field level and Dhaka	partial for 8 months	8	4,000		32,000	305
<b>(B) Sub-total Travel</b>						<b>575,000</b>	<b>5,476</b>
<b>C</b>	<b>Supplies and Equipment</b>		<b># units</b>	<b>unit cost</b>			
	<i>(unit cost less than \$5,000)</i>						
C1							
C2							
<b>(C.) Sub-total Supplies</b>							
<b>D</b>	<b>Contractual (Consultant fees)</b>		<b># people</b>	<b># days</b>	<b>Cost</b>		
D1	Audit Fee	Lumpsum	1	75,000	-	75,000	714

*Handwritten signature and initials*

Details	Unit Cost				Requested Federal Funds	
	Unit	Number	Amount	Rate		
(D) Sub-total Contractual					75,000	714
E Other Direct Costs (Program Activity)						
E-1 Program Activity 1:						
<i>Planning meeting with JANAK member and Youth groups</i>						
E-1.1 Snacks for Participants	18 person x 8 upazila	144	100		14,400	137
Sub-total Activity-1					14,400	137
E-2 Program Activity 2:						
<i>Community Mobilization meeting</i>						
E-2.1 Community Mobilization meeting	8 Meetings	8	10,000		80,000	762
Sub-total Activity-2					80,000	762
E-3 Program Activity 3:						
<i>School awareness campaign</i>						
E-3.1 School Students awareness campaign	8 school at upazila	8	15,000		120,000	1,143
Sub-total Activity-3					120,000	1,143
E-4 Program Activity 4:						
<i>RTK day observation</i>						
E-4.1 RTK day observation at project location	8 upazila	8	15,000		120,000	1,143
Sub-total Activity-4					120,000	1,143
E-5 Program Activity 5:						
<i>RTI Online course competition at 8 upzilas</i>						
E-5.1 Prize for winners (1st Prize)	8 upazila	8	4,000		32,000	305
E-5.2 Prize for winners (2nd Prize)	8 upazila	8	3,000		24,000	229
E-5.3 Prize for winners (3rd Prize)	8 upazila	8	2,000		16,000	152
E-5.4 Social media campaign	8 upazila	1	50,000		50,000	476
E-5.5 Prize giving ceremony with District administration	Lumpsum	1	75,000		75,000	714
Sub-total Activity-5					197,000	1,876
E-6 Program Activity 6:						
<i>JANAK Meeting at upazila level</i>						
E-6.1 Meeting Communications Cost	8 meetings x 8 upzilas	64	350		22,400	213
E-6.2 Tea & Snacks	13 persons x 8 meetings x 8 upzilas	832	100		83,200	792
E-6.3 Stationery	8 upazila	8	500		4,000	38
Sub-total Activity-6					109,600	1,044
E-7 Program Activity 7:						
<i>Orientation for NGO on RTI</i>						
E-7.1 Honorarium for Resource persons	5 persons	5	5,000		25,000	238
E-7.2 Travel, accommodation and daily subsistence allowance for	2 persons	2	10,000		20,000	190
E-7.3 Travel and incidental cost for UNOs	8 persons	8	4,000		32,000	305
E-7.4 Venue	1 day	1	10,000		10,000	95
E-7.5 Banner	1 banner	1	800		800	8
E-7.6 Information Kit (Bag, Writing pad, pen & photocopy to	90 sets	90	450		40,500	386
E-7.7 Food for Participants (Snacks and lunch) (Including driver	100 persons	100	600		60,000	571
E-7.8 Conveyance for participants	80 persons	80	1,000		80,000	762
Sub-total Activity-7					268,300	2,555
E-8 Program Activity 8:						
<i>Reprint Leaflet &amp; Easy learning book on RTI</i>						
E-8.1 Easy learning book	3000 copies	3000	100		300,000	2,857
E-8.2 Leaflet	10000 copies	10000	5		50,000	476
Sub-total Activity-8					350,000	3,333
E-9 Activity 9:						
<i>Followup Camp</i>						
E-9.1 Honorarium for resource person	1 person x 2 days	2	7,500		15,000	143
E-9.2 Venue	Per venue	2	9,000		18,000	171
E-9.3 Food	40 persons x 2 days	80	1,500		120,000	1,143
E-9.4 Incidental cost for participants	33 persons x 2 days	66	500		33,000	314
E-9.5 Travel & Perdiem outside venue town	22 persons x 2 day	44	2,500		110,000	1,048
E-9.6 Accommodation for participants	18 rooms x 2 night	36	1,000		36,000	343
E-9.7 Information Kits	Per set	40	500		20,000	190
E-9.8 Banner	Per event	1	1,000		1,000	10
E-9.9 T-Shirts	40 persons x Tk 300	45	300		13,500	129
E-9.10 Conveyance & Communication for Local Coordinator	1 person x10 days	10	1,000		10,000	95
Sub-total Activity-9					376,500	3,586
Subtotal Program Activity Cost					1,635,800	15,579
Total Direct Costs					3,227,745	30,740
F Overhead/Administrative Cost						
Overhead of Partner				10%	322,775	3,074
Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 10% De Minimums based on MTDC)						
Total Project Cost (Excluding Contribution)					3,550,520	33,814