

Project: Advancing Women's Right of Access to Information in Bangladesh (AWRTI)

Budget

Project Period: May 2023 to April 2028 (60 Months)

1 USD = BDT 103.00

Sl.	Description		# of Units	Unit Cost in BDT	Year 1 in BDT	Year 2 in BDT	Year 3 in BDT	Year 4 in BDT	Year 5 in BDT	Total Cost in BDT	Total Cost in USD
Activity-1	Proactive disclosure assessment for NGOs										
1.1	Methodology finalization meeting										
1.1.1	Time Cost for experts	10 Persons	10	5,000	50,000					50,000	485.44
1.1.2	Food & refreshment	15 Persons	15	400	6,000					6,000	58.25
1.1.3	Information kit	15 sets	15	150	2,250					2,250	21.84
1.1.4	Venue (MRDI conference room)	1 Day	1	10,000	10,000					10,000	97.09
	Sub-total of 1.1				68,250	-	-	-	-	68,250	662.62
1.2	NGO Proactive disclosure assessment team										
1.2.1	Honorarium for Team Leader	1 person x 50 days	50	6,500	325,000					325,000	3,155.34
1.2.2	Honorarium for Associates	person/s x 75 days	75	2,000	150,000					150,000	1,456.31
1.2.3	Editing, design and printing of the assessment report	Lumpsum	1	200,000	200,000					200,000	1,941.75
	Sub-total of 1.2				675,000	-	-	-	-	675,000	6,553.40
1.3	Follow up support to NGO for developing information disclosure policy										
1.3.1	Follow up support cost	Lumpsum	2	450,000		450,000	450,000			900,000	8,737.86
	Sub-total of 1.3				-	450,000	450,000	-	-	900,000	8,737.86
	Sub-total of Activity-1				743,250	450,000	450,000	-	-	1,643,250	15,953.88
Activity-2	Boot camp for youth (1 camp for Dhaka City Corporation)										
2.1	Fee for Facilitator	1 person x 3 days	3	25,000		75,000				75,000	728.16

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2.2	Fee for Resource person	6 sessions x 3 days x 1 boot camp	18	7,500		135,000				135,000	1,310.68
2.3	Transportation for Facilitator, resource persons and programme staffs (Vehicle Rent+Fuel+driver allowance+toll)	3 vehicles x 3 days x 1 boot camp	9	6,500		58,500				58,500	567.96
2.4	Information kit (Folder, writing pad, pen & information material)	25 sets	25	1,500		37,500				37,500	364.08
2.5	Venue (With sound system & other facilities) CCDB Hope foundation, Savar	3 days x 1 boot camps	3	20,000		60,000				60,000	582.52
2.6	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	3 days x 30 persons x 1 boot camp	90	2,500		225,000				225,000	2,184.47
2.7	Accommodation	15 rooms x 3 nights x 1 boot camps	45	2,500		112,500				112,500	1,092.23
2.8	Travel, Incidental & subsistence allowance for participants	20 persons	20	3,000		60,000				60,000	582.52
2.9	T-shirt & scurf for Participants	25 sets	25	400		10,000				10,000	97.09
2.10	Inauguration cost	lumpsum x 1 boot camps	1	50,000		50,000				50,000	485.44
2.11	Banner	lumpsum x 1 boot camps	1	1,500		1,500				1,500	14.56
2.12	Stationery and materials	lumpsum x 1 boot camps	1	10,000		10,000				10,000	97.09
2.13	Service & support in Training venue	lumpsum x 1 boot camps	1	10,000		10,000				10,000	97.09
Sub-total of Activity-2					-	845,000	-	-	-	845,000	8,203.88
Activity-3	Residential Training for female journalists on RTI										
3.1	Fee for Resource persons	4 sessions x 3 days	12	7,500			90,000			90,000	873.79

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3.2	Transportation for resource persons, Programme staff, Participants (Vehicle Rent+Fuel+driver allowance+toll)	4 vehicles x 3 days	12	6,500			78,000			78,000	757.28
3.3	Information kit (Folder, writing pad, pen & information material)	25 sets	25	2,500			62,500			62,500	606.80
3.4	Venue (With sound system & other facilities) CCDB Hope foundation training centre, Savar, Dhaka	3 days	3	20,000			60,000			60,000	582.52
3.5	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	27 persons x 3 days	81	2,500			202,500			202,500	1,966.02
3.6	Accommodation	25 persons x 3 nights	75	2,650			198,750			198,750	1,929.61
3.7	Conveyance and incidental cost for Participants	20 persons x 3 days	60	2,000			120,000			120,000	1,165.05
3.8	Banner	Per event	1	1,500			1,500			1,500	14.56
3.9	Certificate (Design & printing)	Per event	1	7,500			7,500			7,500	72.82
3.10	Stationery and materials	Per event	1	5,000			5,000			5,000	48.54
3.11	Service & support in Training venue	Per event	1	10,000			10,000			10,000	97.09
Sub-total of Activity-3					-	-	835,750	-	-	835,750	8,114.08
Activity-4	RTI campaign in girls' educational institutions										
4.1	Snacks for students	110 persons x 10 school at districts + 110 persons x 6 school at city corporation	1760	50	16,500	16,500	16,500	22,000	16,500	88,000	854.37
4.2	Information kits (Writing pad + pen)	110 persons x 16 schools	1760	50	16,500	16,500	16,500	22,000	16,500	88,000	854.37
4.3	Transportation for Visit (Vehicle rent including fuel, toll, ferry & driver allowance)	1 vehicle x 3 days x 10 visits	30	8,500	51,000	51,000	51,000	51,000	51,000	255,000	2,475.73
4.4	Accommodation programme staffs	3 persons x 2 nights x 10 visits	60	2,500	30,000	30,000	30,000	30,000	30,000	150,000	1,456.31
4.5	Per diem for programme staffs	3 persons x 3 days x 10 visits	90	1,500	27,000	27,000	27,000	27,000	27,000	135,000	1,310.68

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4.6	Local transportation for project staffs	6 Days at city corporation	6	6,500	6,500	6,500	6,500	13,000	6,500	39,000	378.64
4.7	Prize for quiz competition	20 persons x 16 schools	320	2,000	120,000	120,000	120,000	160,000	120,000	640,000	6,213.59
Sub-total of Activity-4					267,500	267,500	267,500	325,000	267,500	1,395,000	13,543.69
Activity-5	Programme Personnel										
5.1	Team leader, ED MRDI (10% Working Time)	1 person x 12 months (1st year)	12	53,497	641,964					641,964	6,232.66
		1 person x 14 months (2nd year)	14	56,171		786,394				786,394	7,634.89
		1 person x 14 months (3rd year)	14	58,980			825,720			825,720	8,016.70
		1 person x 14 months (4th year)	14	61,929				867,006		867,006	8,417.53
		1 person x 14 months (5th year)	14	65,025					910,350	910,350	8,838.35
		1 person x 2 months (last 2 months of 1st year)	2	53,497	106,994					106,994	1,038.78
5.2	Project Coordinator (Full Time)	1 person x 11 months (1st year)	11	63,000	693,000					693,000	6,728.16
		1 person x 13 months (2nd year)	13	66,780		868,140				868,140	8,428.54
		1 person x 13 months (3rd year)	13	70,560			917,280			917,280	8,905.63
		1 person x 13 months (4th year)	13	74,340				966,420		966,420	9,382.72

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		1 person x 13 months (5th year)	13	78,120					1,015,560	1,015,560	9,859.81
		1 person x 2 months (last 2 months of 1st year)	2	63,000	126,000					126,000	1,223.30
5.3	Financial service for MRDI	1 person x 11 months (1st year)	11	40,342	443,762					443,762	4,308.37
		1 person x 13 months (2nd year)	13	42,484		552,292				552,292	5,362.06
		1 person x 13 months (3rd year)	13	44,626			580,138			580,138	5,632.41
		1 person x 13 months (4th year)	13	46,872				609,336		609,336	5,915.88
		1 person x 13 months (5th year)	13	49,140					638,820	638,820	6,202.14
		1 person x 2 months (last 2 months of 1st year)	2	40,342	80,684					80,684	783.34
Sub-total of Activity-5					2,092,404	2,206,826	2,323,138	2,442,762	2,564,730	11,629,860	112,911.26
Activity-6	Project Office										
6.1	Office Rent (Partial)	Per month	60	50,000	600,000	600,000	600,000	600,000	600,000	3,000,000	29,126.21

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	Sub-total of Activity-6				600,000	600,000	600,000	600,000	600,000	3,000,000	\$29,126.21
Activity-7	Project Management Cost										
7.1	Local Conveyance (Partial)	Per month	60	3,000	36,000	36,000	36,000	36,000	36,000	180,000	1,747.57
7.2	Telephone, Mobile phone, Internet, Postage etc. (Partial)	Per month	60	2,000	24,000	24,000	24,000	24,000	24,000	120,000	1,165.05
7.3	Facility Charges	Per month	60	19,686	236,228	236,228	236,228	236,228	236,228	1,181,139.60	11,467.37
7.4	Stationeries & office supplies (Partial)	Per month	60	2,000	24,000	24,000	24,000	24,000	24,000	120,000	1,165.05
7.5	Utilities & maintenance (Electricity, Gas, Water, office maintenance, Assistance etc.) (Partial)	Per month	60	10,000	120,000	120,000	120,000	120,000	120,000	600,000	5,825.24
7.6	Financial service (Mother A/C & Project A/C)	Per Year	5	10,000	10,000	10,000	10,000	10,000	10,000	50,000	485.44
7.7	Financial service charge for ERP System	Per month	60	20,000	240,000	240,000	240,000	240,000	240,000	1,200,000	11,650.49
7.8	Audit Fee	Per Year	5	75,000	75,000	75,000	75,000	75,000	75,000	375,000	3,640.78
	Sub-total of Activity-7				765,228	765,228	765,228	765,228	765,228	3,826,140	37,146.99
	Total Project Cost (1 to 7)				4,468,382	5,134,554	5,241,616	4,132,990	4,197,458	23,175,000	225,000

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