

## Budget

1USD = BDT 81.00

Sl	Subject	Analysis	BDT	US \$
1	Four month salary of the Program Coordinator	Four months salary and benefits of the Program Coordinator @BDT.32,805 per month (70% of his total Salary).	131,220	1,620.00
2	Translation of the FAO draft guideline in Bangla (appropriate to the new-literate)	Honorarium for the translator of guideline @ BDT 30,000	30,000	370.37
	Printing of the Bangla Guideline	1000 copis x BDT 50 per copy, total BDT 50,000.00	50,000	617.28
3	National level News paper advertisement for assessing interest from grassrute and national level and to select partners and participants.	02 national level advertisement (Prothom alo, Daily Star ) 2 x BDT 40,000 = BDT 80000.	80,000	987.65
4	5 local level news paper advertisement (in five districts)	5x BDT 15000= BDT 75000	75,000	925.93
5	Field visit for selection of facilitation group and fisherman group, participate in the district level programs	Five district visit (Bhola, Cox'sbazar, Sunamgonj, Bogra and Khulna) by 01 persons. Cost for traveling each district : Transport: 1x BDT 5000, Food 1x 4days x BDT 600= BDT 2400, Lodging: 1 x 3days x BDT 1200=BDT 3600, total cost for one district= BDT 11000. Total cost for 1 person for travelling 5 districts= 1 x BDT11000 x 5 district= BDT 55000	55,000	679.01
6	Orientation to the facilitator group	2 days residential orientation for 25 facilitators selected from 5 districts, total participants 30p (25 participants+ 5 resource persons/facilitators). Cost includes Food (30p x BDT 1868= BDT 56,028), Vanue charge (BDT.25,760), Accomodation (30p x BDT 2319= BDT.69,570), Loigtics (30p x BDT 194= BDT 5820), Stationaries (BDT.4,500), Car renting (tk.30,000), Travel (BD.75,000), Total BDT.2,39678	239,678	2,958.99
	Honourarium for Resource persons for the orientation	2 persons x BDT 10000= BDT 20000	20,000	246.91
7	Cost of FGD in the field	Total 10 FGDs in 5 districts. Per FGD 15 participants. FGD cost : (2 FGD x 15p x BDT.300) = BDT.9,000 (per dist cost) x 5 dist, Total BDT.45,000.	45,000	555.56
8	District seminar based on FGD findings	Cost for each district: Venue: BDT.4000, Banner & Stationarie BDT.4000, Food & Ref : BDT.250 x 60p, total 15000, Travel: BDT.200 x 20 fishermen, total BDT.4000, Multimedia/Sound system BDT.4000, Media & Cmmunication BDT.4000, Documentation & reporting BDT.4000. Total per dist BDT.39,000 x 5dist = total 5dist BDT.1,95,000	195000	2,407.41
9	Cost of national conference	Hallroom renting at CIRDAP (3 sessions in 2days and per session BDT 15,000)	45,000	555.56
	Multimedia renting ((2 mutimedia @BDT 3000 for 2days)		12,000	148.15
	Participants Travel (50 paticipants @ BDT 2500 from 5 dist)		125,000	1,543.21
	Accomodation and & DA for the participants (10p x BDT 500 x 2d x 5dist)		50000	617.28
	Refreshment & Lunch (Total 150 particpans x BDT 335 x 2d)		100,500	1,240.74
	Photocopy/Stationary/Logistics (Per person folder BDT 20, pen BDT 10, pad/khata BDT 20, badge BDT 20, bag BDT 500, photocopy tBDT 50, total BDT 620 x 150 person. 2 Banners @BDT 2500, total BDT 5,000/-, others BDT 5000/- . G.Total BDT103,000.00)		103000	1,271.60
	Media Mobilization @ BDT 15000/-		15,000	185.19
	Communication & Car renting (BDT.5000 + 3car x BDT.2500 x 2d)		20,000	246.91
10	Institutinal fee for NGOs for facilitating the pecess	10 Networking Organizations (NGOs) @BDT.5,000, Total BDT 50,000	50,000	617.28
11	Documentation	Honorarium for the documentation team (Audio, video, reporting etc) for the process documentaion of the district level FGDs, Workshops and national seminar @ BDT.80,000/-.	80,000	987.65
	Publication of the proceedings, recommendation and documenattion	Printing of 1000 copies of report. Cost: BDT 50x1000 copies= 50000	50,000	617.28
12	Audit Fee	Project audit by external auditor @ BDT 20,0000	20,000	246.91
13	Communication / office utilities	Cost of courirer, postage, telephone bill, papers, photocopies and other communication @ BDT 10000 x 4 month, Total BDT 40000	40,000	493.83
	<b>Total Budget</b>		<b>1,631,398</b>	<b>20,141</b>
	COAST Contribution		11,398	140.72
	<b>IFAD Contribution</b>		<b>1,620,000</b>	<b>20,000</b>