

Annex-A: Grant Project Budget

Programme Name	Nagorikata: Civic Engagement Fund (CEF)
Competition Reference Number	CEF-2024-001 Grant
Grant Applicant Name	SHARP
Grant Project Title	Enhance Gender Equality through ensuring representation
Grant Project Duration (number of months)	30 Months

SUMMARY BUDGET (See BUDGET INSTRUCTIONS below)

1 CHF = BDT 122.86

Category	Total - BDT (Excluding In-Kind)	Total - CHF (Excluding In-Kind)	Total - BDT (Including In-Kind)	Total - CHF (Including In-Kind)
I. Personnel / Labor	8,992,000	73,186.61 CHF	8992000	73,186.61 CHF
II. Equipment, Material & Supplies	185,000	1,505.73 CHF	677594	5,514.99 CHF
III. Travel & Transportation	790,800	6,436.38 CHF	790800	6,436.38 CHF
IV. Activity Costs	16,089,640	130,954.88 CHF	16485640	134,177.95 CHF
V. Other Direct Costs	1,167,000	9,498.31 CHF	1467000	11,940.03 CHF
VI. Overhead / Indirect Cost	532,500	4,334.06 CHF	532500	4,334.06 CHF
TOTAL	27,756,940	225,915.97 CHF	28,945,534	235,590.03 CHF

BUDGET INSTRUCTIONS:

- Be sure to sign this summary budget sheet.
- Follow the budget instruction at the bottom of each sheet (tab) of this Excel spreadsheet. Each sheet (tab) is for a different budget category. Click on each tab at the bottom of the screen. Fill each sheet (tab) according to the instructions.

Submitted by:

Name: Safia Sultana Job Title: Director

Signature:  _____

Date: 15/12/2024

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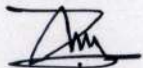
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DETAILED BUDGET I. Personnel / Labor **SEE INSTRUCTIONS BELOW**

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/month)	UNIT COST (COST PER UNIT)	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL IN-KIND	GRAND TOTAL	Budget Narrative:
							Describe in words each budget line item and sub-line item in detail, including the number of units (quantity) and the unit cost (cost per unit). (Justify the unit cost with references, if applicable). If any extensive calculation is
Long-Term Personnel:							
Project Coordinator (1 Position)	Month	56,000	32	1,792,000		1,792,000	Responsible for overall project coordination, implementation, and reporting. Ensures that project goals and timelines are met and oversees team performance. All benefits are included. The unit cost is set as per present practice within development sectors.
Accounts Officer (1 Position)	Month	40,000	32	1,280,000		1,280,000	Provides expertise on accounts management, financial transaction and fund mitigation strategies. Ensures funding availability to continue the project activities regularly. The total allocation for the position are
Monitoring & Evaluation Officer (M&E) - 1 position	Month	40,000	32	1,280,000		1,280,000	Focuses on monitoring of the project activities as well as responsible for conducting evaluation of the project. Conducts field performance analysis regularly. All benefits are included.
Gender & Advocacy Associate- (1 position)	Month	30,000	32	960,000		960,000	Gender & Advocacy Associate will fostering the advocacy and networking activities relevant to gender equality and assist project participants to take part in decision making process of the local government. The total allocation for the position are included all



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Union Facilitator (4 * 32 months)	Month	25,000	128	3,200,000		3,200,000	Engage with local communities, facilitate workshops, and ensure active participation of community members, especially women. All benefits are included.
Support staff (1 position)	Month	15,000	32	480,000		480,000	The position will provide support to project team. The unit cost is set as per present practice within development sectors. The total allocation for the position are included all benefits.
Short-Term Personnel:							
						-	
Sub total				8,992,000	-	8,992,000	

TRUE

INSTRUCTIONS

I. Personnel/Labor

- This budget category includes employees (long-term personnel) and consultants (short-term personnel) that are not specific to one grant activity but are relevant for or will be involved in all grant activities. Any personnel / labor that will be involved in only a specific grant activity should be included on the spreadsheet tab called IV. Activities Costs.

- In the unit cost column, for long-term personnel specify the monthly rate and the anticipated number of months for each position. For short-term personnel, specify the daily rate and anticipated number of days for each person. Please provide an explanation of position and justification of # of days or months to be worked in the detailed budget narratives. (At a later stage in the grant selection process, each personnel line item will require backup documentation such as organizational salary scale/policy, employment agreement, payroll slip, and salary history verification.)

- For line items with an in-kind contribution, include the percentage for each budget line item that will be charged to the project ("requested from CEF") and


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Grant Project Duration (number of months)	30 Months

DETAILED BUDGET

II. Equipment, Material & Supplies

SEE INSTRUCTIONS BELOW

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/month)	UNIT COST (COST PER UNIT)	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL IN-KIND	GRAND TOTAL	<u>Budget Narrative:</u> Describe in words each budget line item and sub-line item in detail, including the number of units (quantity) and the unit cost (cost per unit). (Justify the unit cost with references, if applicable). If any extensive calculation is required, add more sheet(s)/tab(s) to this
Equipment:							
Laptop for Project Coordinator-01, Accounts Officer-01, M&E 01, Gender & Advocacy Associate 01	Number	70,000	4	140,000	73,834	213,834	For project staffs working at headquarters. The price proposed as per local market price. BDT. 73,834 organization (SHARP) contribution
Multimedia with sound system	Number	117,000	1	-	117,000	117,000	For project staffs working at headquarters. The price proposed as per local market price. BDT. 117,000 organization (SHARP) contribution
Printer	Number	17,146	1	-	17,146	17,146	For project staffs working at headquarters. The price proposed as per local market price. BDT. 17,146 organization (SHARP) contribution
Scanner Machine	Number	9,526	1	-	9,526	9,526	For project staffs working at headquarters. The price proposed as per local market price. BDT. 9,526 organization (SHARP) contribution
Motorcycle for Project Coordinator	Number	84,382	1	-	84,382	84,382	SHARP contribution
Table for Staff (For PC, Accounts officer, M&E, ICT Associate, Union Facilitators)	Number	6,724	5	-	33,620	33,620	For project staffs working at office. The price proposed as per local market price. BDT. 33,620
Chair for Staff (PC-01, Accounts officer-01, M&E 01, ICT Associate 01, Union Facilitator 04) total 08	Number	2,465	8	-	19,720	19,720	For project staffs working at headquarters. The price proposed as per local market price. BDT. 19,720 organization (SHARP) contribution
Steel Almira for PC	Number	15,821	1	-	15,821	15,821	For project staffs using at headquarters. The price proposed as per local market price. BDT. 15821 organization (SHARP) contribution
Steel File Cabinet (For Accounts officer -01, M&E-01, Gender & Advocacy Associate-01, Union Facilitators-04)	Number	6,724	7	-	47,068	47,068	For project staffs using at headquarters. The price proposed as per local market price. BDT. 47,068 organization (SHARP) contribution



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Generator	Number	22,862	1	-	22,862	22,862	The generator will ensure backup electricity support as emergency basis. BDT. 22,862 organization (SHARP) contribution
Photocopier Machine	Number	47,630	1	-	47,630	47,630	For proeject staffs using at headquarters. The price proposed as per local market price. BDT. 47,630 organization (SHARP) contribution
Materials & Supplies:							
Staff Logistics- Bag, Umbrella, Ranicoat, Dairy for PC-01, Accounts officer-01, M&E-01, Gender & Advocacy Associate 01, Union Facilitator-04, Support staff 01,	Number	5,000	9	45,000	-	45,000	The logsticks will support for project staff to ensure regular work efferently . The price proposed as per local market price.
First Aid box	Number	1,533	1	-	1,533	1,533	For proeject staffs using as need base. BDT. 1,533 organization (SHARP) contribution
White board	Number	2,452	1	-	2,452	2,452	The white board will use during thetraining/workshop/meeting. BDT.2,452
				-		-	
Sub total				185,000	492,594	677,594	

TRUE

INSTRUCTIONS

II. Equipment, Materials & Supplies

- This budget category includes equipment and materials & supplies that are not specific to one grant activity but are relevant for or will be used for all grant activities. Any equipment and materials & supplies that are relevant for only a specific grant activity should be included on the spreadsheet tab called IV. Activities Costs.
- For line items with an in-kind contribution, include the percentage for each budget line item that will be charged to the project ("requested from CEF") and the percentage that will be funded by the in-kind contribution (paid by the grant applicant). Put percentage formulas in both columns.


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DETAILED BUDGET

III. Travel & Transportation SEE INSTRUCTIONS BELOW

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/month)	UNIT COST (COST PER UNIT)	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL IN-KIND	GRAND TOTAL	Budget Narrative: Describe in words each budget line item and sub-line item in detail, including the number of units (quantity) and the unit cost (cost per unit). (Justify the unit cost with references, if applicable). If any extensive calculation is required, add more sheet(s)/tab(s) to this spreadsheet.
Long-distance Travel (not local):							
Director	Month	3,600	10	36,000	-	36,000	Long-distance Travel out of district. Approximate total 10 trip within 2.5 years. For one trip calculation is = Lodging cost 2,000+ Food (Breakfast 100, lunch 250, Dinner, 250) and ticket fare round trip 1000) total = 3,600/-
Project Coordinator	Month	3,600	15	54,000	-	54,000	Long-distance Travel out of district. Approximate total 15 trip within 2.5 years. For one trip calculation is = Lodging cost 2,000+ Food (Breakfast 100, lunch 250, Dinner, 250) and ticket fare round trip 1000) total = 3,600/-
Accounts Officer	Month	3,600	10	36,000	-	36,000	Long-distance Travel out of district. Approximate total 10 trip within 2.5 years. For one trip calculation is = Lodging cost 2,000+ Food (Breakfast 100, lunch 250, Dinner, 250) and ticket fare round trip 1000) total = 3,600/-
M&E officer	Month	3,600	10	36,000	-	36,000	Long-distance Travel out of district. Approximate total 10 trip within 2.5 years. For one trip calculation is = Lodging cost 2,000+ Food (Breakfast 100, lunch 250, Dinner, 250) and ticket fare round trip 1000) total = 3,600/-
-							
Local Travel:							
Project Coordinator (6% of total salary)	Month	3,360	30	100,800	-	100,800	Local travel within the district will be paid as per meter record. The payment will be made BDT 4.10 per KM running. A standard motorcycle log sheet will be maintained. Note that the motorcycle own by the organization.
Accounts Officer (3 % of total salary)	Month	1,200	30	36,000	-	36,000	Local travel within the district. The expenditure will be claim actual basis as per organizational financila policy
M&E officer (7% of total salary)	Month	2,800	30	84,000	-	84,000	Local travel within the district. The expenditure will be claim actual basis as per organizational financila policy



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Gender & Advocacy Associate (7% of total salary)	Month	2,100	30	63,000	-	63,000	Local travel within the district. The expenditure will be claim actual basis as per organizational financila policy
Union Facilitator (4 Staffs *25000* 30 Months) 10% of total salary	Month	2,500	120	300,000	-	300,000	Local travel within the district. The expenditure will be claim actual basis as per organizational financila policy
Support staff (5% of total salary)	Month	1,500	30	45,000	-	45,000	Local travel within the district. The expenditure will be claim actual basis as per organizational financila policy
				-	-	-	
Sub total				790,800	-	790,800	

TRUE

INSTRUCTIONS

III. Travel and Transportation

- This budget category includes any personnel and beneficiary travel and transportation costs (vehicle fuel, per diem, etc.) that are not specific to one grant activity but are relevant for all grant activities. Travel and transportation that are relevant for only a specific grant activity should be included on the spreadsheet tab called IV. Activities Costs.

- For all travel and transportation line items, include the origin and destination of the travel in the budget. For example, "Meals & Incidental Expenses (from Municipality/District X to Municipality/District Y)". In the budget narrative column, explain the purpose of each line item. (At a later stage in the grant selection process, the grant applicant will be required to provide the organization's travel and per diem policy.)

- For line items with an in-kind contribution, include the percentage for each budget line item that will be charged to the project ("requested from CEF") and the percentage that will be funded by the in-kind contribution (paid by the grant applicant). Put percentage formulas in both columns.



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DETAILED BUDGET

IV. Activity Costs

SEE INSTRUCTIONS BELOW

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/ month)	UNIT COST	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL IN-KIND	GRAND TOTAL	Budget Narrative: Describe <u>in words</u> each budget line item and sub-line item in detail, including the number of units and the unit cost. (Justify the unit cost with references, if applicable). If any extensive calculation is required, add more sheet(s)/tab(s) to this spreadsheet.
Activity 1: 05 days Residential Foundation training for project personnel on Project Management and develop activity operational guideline (1 batch=12 staff)							
Resource person	Day	15,000	5	75,000	-	75,000	The project staff will attend 05 days long foundation training (residential) after completing the recruitment process.
Stationary for participants- Pad, Pen, Photocopy for 12 participants	Participants	120	12	1,440	-	1,440	Appropriate expertise selection procedure will be followed after agreement signed the actual bill will be claimed from project.
Training materials	batch	1,700	1	1,700	-	1,700	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost For one participant- Pad 60, Photocopy 50, Pen 10) total BDT 120/- including VAT/Tax
Participants travel (Tk.500 * 04 participants* 2 way)	Participants	1,000	4	4,000	-	4,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate price for 01 batch (Banner 700, Brown paper 300, Marker pen 400, Poster paper 100, VIP card 200) total BDT 1700/- including VAT/Tax
Food cost- Breakfast, lunch, dinner including 2 times snacks (Tk.700 * 5 days * 12 Participants)	Day	8,400	5	42,000	-	42,000	Participants will be received as a training conveyance purpose only for field staff
Participants Accomodation (Tk.500 * 5 days * 12 participants)	Night	6,000	5	30,000	-	30,000	The cost will be charged for 05 days staff foundation training. Total participants 12.(project staff 08 and Organization staff 04) Per participants food cost perday BDT 700 including VAT/Tax
Venue rent, Multimedia and sound (Tk. 7000 x 5 days)	Day	7,000	5	35,000	-	35,000	Actual expenditure will be claimed. The basis was local service providing organization Per participants 500 Tk per night (one room share by 2 person)
Sub-Total of Activity 1				189,140	-	189,140	
Activity 2: Project launching workshop at District level							
Stationary (Pad, Pen, Bag/Folder) for 35 participants	Participants	2,000	35	70,000	-	70,000	Day long workshop will be held at district level. The project brief will be shared as well as seek support from different stakeholders to implement the project. Program cost including venue, food, materials, stationeries, travel etc.
Program Banner	Number	700	1	700	-	700	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant - Bag 1890, Pad 70, Photocopy 30, Pen 10) total BDT 2000 including VAT &Tax
Travel for 35 Participants	Participants	1,000	35	35,000	-	35,000	Actual expenditure will be claimed. One banner will be printed with specific content and date. Printed cost BDT 700 including VAT/Tax. The basis was organizational practice and local materials price.
							Actual expenditure will be claimed. Govt. officials will join from upazila of the district. Total 35 participants will attend in the workshop. Per participants travel cost BDT 1000



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Food cost-lunch & 2 times snacks for 40 participants	Participants	700	40	28,000	-	28,000	The cost will be charged for district launching workshop participants. Total participants 35 + Staff 05=40. Per participants cost BDT 700 including VAT/Tax
Venue rent, Multimedia and sound	Day	3,000	1	3,000	-	3,000	Actual expenditure will be claimed. The cost include other associated expenditure related to make useable venue.
Sub-Total of Activity 2				136,700	-	136,700	
Activity 3: Vulnerability and Capacity Assessment (VCA) and Develop Combined Action Plan for 04 Unions							The VCA will be conducted in two phases. The first phase for 03 days residential orientation and for 04 days at community level assessment. Program cost including food, materials, stationary, travel etc.for all 07 days
Consultant/ Resource person fee	Day	20,000	7	140,000		140,000	Appropriate expertise selection procedure will be followed after agreement signed the actual bill will be claimed from project.
Volunteers honorarium (Tk 500*16 volunteers* 07 days)	Day	8,000	7	56,000	-	56,000	Actual expenditure will be claimed. The volunteers will come from community and the honorarium will be paid as time compensation.
Stationary and Photocopy to conduct 04 VCA (Tk 1000 * 04 VCA)	VCA	1,000	4	4,000	-	4,000	Actual expenditure will be claimed including Photocopy, Brown paper, Marker pen, Pencil, Erasser, Scale etc) The basis was local materials price. Cost details for 01 VCA (Marker pen 6 pes, 480, Brown paper 300, Scale 150, pencil 50, Eraser 10,Sharpner 10) total BDT 1000
Volunteers travel for attend 03 days orientation (Tk 500* 16 participants * 2 way)	Volunteers	1,000	16	16,000		16,000	Actual expenditure will be claimed.
Venue rent, Multimedia & Sound (AC)	Day	7,000	3	21,000		21,000	Actual expenditure will be claimed. The basis was rate quote of training center .
Food cost for 3 days VCA orientation - (Breakfast, lunch, Dinner including 2 times snacks (Tk. 700* 20 participants* 3 days)	Participants	2,100	20	42,000		42,000	The cost will be charged for conduct 03 days VCA orientation . Total volunteers 20.(vounteers 16, field staff 04). Per participants cost BDT 700 * 3 days =2100
Accommodation (Tk. 500 x 3 days * 20 participants)	Participants	1,500	20	30,000		30,000	Actual expenditure will be claimed. The basis was rate quote of training center. Total 20 participants will be attended in 03 days orientation. Per participants cost per night BDT 1500 including VAT/Tax
Food cost-Snacks for community level VCA conduction (Tk.100* 4 community* 08 gathering*12 participants) 384 participants	Participants	100	384	38,400		38,400	Actual expenditure will be claimed. The basis was local market price. The cost will be utilize for conducting FGD, Histrocal profile, Problem analysis,Risk Mapping, Action plan validation etc.
Sub-Total of Activity 3				347,400	-	347,400	
Activity 4: Formation of Climate Risk Management Committee at Community level (4 unions *1 committee)							The committee will be form through consultation with people from different parts of the union. A public gathering will be organized to form the committee.
Stationary & Printing for 04 committee formation	Meeting	500	4	2,000	-	2,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. Approximate cost per meeting (Pad 400, Pen 100) total BDT 500
Banner	Meeting	700	4	2,800	-	2,800	The banner will ensure fixed date and content. Total 04 banner will be printed. Each banner cost BDT 700 including VAT/Tax
Travel cost for participants (4 committee formation * 30 participants)	Participants	300	120	36,000	-	36,000	The cost will be charged for meeting participants of local travel. Total 04 meeting will be conducted , Per participants will received BDT 300.
Food cost -Lunch & snacks (Tk. 500 * 4 meetings *30 participants)	Participants	500	120	60,000	-	60,000	The cost will be charged for meeting participants food cost .Total participants 04 meetings x 30 Participants =150. Per participants cost BDT 500 including VAT/Tax.
Sub-Total of Activity 4				100,800	-	100,800	
Activity 5: Monthly meeting with Climate Risk Management Committee at community level (4 unions* 28 meeting) 112 meeting							Each month the committee members will sit together to discuss issues releted to project. Program cost including food, materials, stationeries, travel etc.
Printing & Stationary, Banner (4 committee*28 meetings) 112 meeting	Meetings	1,000	112	112,000	-	112,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for 01 group meeting (Banner 700, Brown paper 100,Marker pen 100, Poster paper 100) total BDT 1000 including VAT/Tax



Participants travel (4 unions* 30 participants * 28 meeting) 3360 participants	Participants	300	3,360	1,008,000	-	1,008,000	The cost will be charged for participants of local travel. Total 112 meeting will be conduct , Per meeting participants 30 .Per participants will received BDT 300.
Snacks (4 unions*30 participants * 28 meeting) 3360 participants	Participants	100	3,360	336,000	-	336,000	The cost will be charged for conduct total 112 meeting.Total participants are (112 meetings x 30 participants) 3360. Per participants cost BDT 100 including VAT/Tax
Sub-Total of Activity 5				1,456,000	-	1,456,000	
Activity 6: Formation of Volunteers/youth group at community level (4 groups * 30							
Stationary & Banner (Tk.1000*4 groups)	Group	1,000	4	4,000	-	4,000	The Volunteer Group will be formed total 04 groups * 30 Participants Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for 01 group meeting (Banner 700, Brown paper 100,Marker pen 100, Poster paper 100) total BDT 1000 including VAT/Tax
Volunteers/youth travel (4 groups* 30 participants) 20 Volunteers /youth	Volunteers	300	120	36,000	-	36,000	The cost will be charged for meeting participants of local travel. Total 112 meeting will be conduct , Per meeting number of participants 30 .Per participants will received BDT 300
Food cost- Snacks (4 groups * 30 participants) 120 participants	Volunteers	500	120	60,000	-	60,000	The cost will be charged for volunteers committee formation. Total participants (04 meetings x 30 participants) 120. Per participants cost BDT 500 including VAT/Tax
Sub-Total of Activity 6				100,000	-	100,000	
Activity 7: Monthly meeting with volunteers group at Community level							
Stationary (4 groups * 28 meetings) 112 meetings	Meetings	500	112	56,000	-	56,000	The activity was designed monthly basis meeting. Total 112 meetings will be conducted . Each meeting 30 members will participate. Actual expenditure will be claimed. The basis was organizational practice and local materials price. Approximate cost per meeting (Pad 400, Pen 100) Total BDT 500
Volunteers travel (4 groups * 30 participants* 28 meetings) 3360 participants	Participants	300	3,360	1,008,000	-	1,008,000	The cost will be charged for volunteer meeting participants travel. Total 112 meeting will be conduct , Per meeting number of participants 30 .Per participants will received BDT-300
Snacks (4 groups * 30 participants* 28 meetings) 3360 participants	Participants	100	3,360	336,000	-	336,000	The cost will be charged for conduct monthly basis volunteers group meeting.Total participants are (04 groups * 28 meetings * 30 Participants) =3360. Per participants cost BDT 100
Sub-Total of Activity 7				1,400,000	-	1,400,000	
Activity 8: Bi-Monthly meeting with Union Disaster Management Committee for strengthening (4 UDMC * 14 meetings*35 participants) total 56							
Stationary & Banner (14 meeting*4 unions) 56 meeting	Meetings	1,000	56	56,000	-	56,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. Per meeting cost (Banner 700, Poster paper 200, Marker pen 100) total BDT 1000 including VAT/Tax
Travel cost (Tk.500 * 4 UDMC * 35 Participants* 14 Meeting) 1960 participants	Participants	500	1,960	980,000	-	980,000	The cost will be charged for bi monthly UDMC meeting participants local travel. Total 56 meeting will be conduct , Per meeting participants 35 .Per participants will received BDT 500.
Food cost- lunch & snacks (4 UDMC*14 meetings* 35 Participants) 1960 participants	Participants	500	1,960	980,000	-	980,000	The cost will be charged for bi monthly UDMC meeting. Total meeting participants (04 UDMC x 14 meetings x 35 Participants) =1960. Per participants cost BDT 500 Including VAT/Tax
Sub-Total of Activity 8				2,016,000	-	2,016,000	
Activity 9: Three (03) days Residential Training on Climate Risk Management Committee (04 batch *30 participants*3 days)							
Resource person/ Trainer (4 batch * 3 days) 12 days	Day	10,000	12	120,000	-	120,000	The residential training will help the participants to learn different aspect of leadership and resource management which is necessary for better performing in implementation of project activities. Program cost including venue, food, materials, stationeries, travel, accomodation etc. Appropriate expertise selection procedure will be followed after agreement signed the actual bill will be claimed from project.
Stationary for participants- Pad, Pen,Bag & Photocopy for (4 batch * 30 participants) 120 participants	Participants	2,100	120	252,000	-	252,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant- Bag 2000, Pad 60, Photocopy 30, Pen 10) total BDT 2100 including VAT/Tax



Training materials (Tk.1700 * 4 batch)	batch	1,700	4	6,800	-	6,800	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate price: For 01 batch (Banner 700, Brown paper 300,Marker pen 400, Poster paper 100, Vip card 200) total BDT 1700 including VAT/Tax
Travel for participants (4 batch x 30 participants) 120 participants	Participants	1,500	120	180,000	-	180,000	The cost will be charged for training participants local travel. Total participants 4 batch * 30) 120. Per participants will received BDT 1500.
Food cost-Breakfast, lunch, dinner including 2 times snacks (Tk.700 * 4 batch * 3 days * 30 participants) 360 Participants	Participants	700	360	252,000	-	252,000	The cost will be charged for 03 days residential training participants. Total participants 04 batch x 30) =120. Per participants cost BDT, 700
Accomodation (Tk.500 * 4 batch * 3 day * 30 participants) 360 participants	Participants	500	360	180,000	-	180,000	Actual expenditure will be claimed. The basis was rate quote of training center. Each batch was design 30 participants Total (4 batch x 30 Participants+ = 120. Per participants cost per night BDT 500
Venue rent, Multimedia & Sound - AC (Tk. 7000 * 4 batch x 3 days)	Day	7,000	12	84,000	-	84,000	Actual expenditure will be claimed. The basis was rate quote of training center.
Sub-Total of Activity 9				1,074,800	-	1,074,800	
Activity 10: Three (03) days Residential Training for Youth/volunteers group (4 batch *30 participants)							The residential training will help the participants to learn different aspect of voluntersim and resource management which is necessary for better performing in implementation of project activities. Program cost including venue, food, materials, stationeries, travel, accomodation etc.
Resource person/Trainer (4 batch * 3 days) 12 day	Person	10,000	12	120,000	-	120,000	Appropriate expertise selection proceedure will be followed after agreement signed the actual bill will be claimed from project.
Stationary for participants- Pad, Pen,Bag & Photocopy for (4 batch *30 participants) 120 participants	Participants	2,100	120	252,000	-	252,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant- Bag 2000, Pad 60, Photocopy 30, Pen 10) total BDT 2100 including VAT/Tax
Training materials (Tk.1700 * 4 batch)	batch	1,700	4	6,800	-	6,800	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for 01 batch (Banner 700, Brown paper 300,Marker pen 400, Poster paper 100, Vip card 200) total BDT 1700/- including VAT/Tax
Travel for participants (4 batch * 30 participants) 120 participants	Participants	1,500	120	180,000	-	180,000	The cost will be charged for training participants local travel. Total participants 4 batch * 30) total 120. Per participants will received BDT 1500.
Food cost (Breakfast, Lunch, Dinner including 2 time snacks (Tk.700 * 4 batch * 3 days * 30 participants)	Participants	700	360	252,000	-	252,000	The cost will be charged for 03 days residential training participants. Total participants 04 batch x 30) total 120. Per participants cost BDT 700
Accomodation (Tk.500 * 4 batch *3 day * 30 participants)	Participansts	500	360	180,000	-	180,000	Actual expenditure will be claimed. The basis was rate quote of training center. Each batch was design 30 participants Total (4 batch x 30 Participants) total 120. Per participants cost per night BDT 500 including VAT/Tax.
Venue rent, Multimedia & Sound- AC (Tk. 7000 * 4 batch x 3 days)	Day	7,000	12	84,000	-	84,000	Actual expenditure will be claimed. The basis was rate quote of training center.
Sub-Total of Activity 10				1,074,800	-	1,074,800	
Activity : Establish digital Early Warning system at union level for 4 union							
Sub-Total of Activity							
Activity : Emergency Response Fund at Community based under 4 union							
Sub-Total of Activity							
Activity : Enhance livelihoods support for selected volunteers/youth group							
Sub-Total of Activity							



Activity 11: Youth enterprenuer support							This support will encourage volunteer to provide better servicers to the community. Program cost including entrepreneur support cost etc.
Learners conveyance (Tk 200 * 60 learners* 66 days)	Learners	13,200	60	396,000	396,000	792,000	According to course catalog of women affairs department minimum duration of a single course is 03 months length (66 working days). Each learner require BDT 200 perday as a conveyance, among the amount 50% will bear by participants.
Volunteer award based on assessment as compensation (Miximum 50% of total learner)							
Meeting with Govt./private resource support department/ organization to access subsidies for youth enterprenurship development at district level (04 meeting * 30 participants)	Meeting	58,300	4	233,200	-	233,200	Travel cost : (Tk. 1000* 4 meetings * 30 participants) =1,20,000 Food cost: (Tk. 700 *4 meetings * 30 participants) =84,000 Venue and multimedia cost (Tk.3000 *4 meetings) = 12,000 Stationary- Pad, Pen,Folder: (Tk.120 * 4 meetings * 30 participants) =14,400 Banner (Tk 700 * 4 meetings)= 2,800 The meeting will be held to get resources with full or partial subsidies from different private sector or government department that will support to strengthen youth entrepreneurship.
Sub-Total of Activity 11				629,200	396,000	1,025,200	
Activity 12: Workshop on Stakeholders Mapping (Coordination/Collaboration and negotiation) 2 days long (1 workshop x 30 Participants.)							The project personnel as well as Civil Society Organization members will be participated in the workshops. 2 days day long workshop will be conducted. Total number of participants 30.Program cost including venue, food, materials, stationeries, travel etc.
Resource person (Tk.15000 x 2 days)	Person	15,000	2	30,000	-	30,000	Appropriate expertise selection procedure will be followed after agreement signed the actual bill will be claimed from project.
Participants materials	Participants	100	30	3,000	-	3,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. Ttotal participants 30. Per participants cost (Pad 60, pen 10, Photocopy 10)= 100 including VAT/Tax
Training materials (Banner, Photocopy, Poster, Marker pen, VIP card etc)	Day	1,000	1	1,000	-	1,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost (Banner 700, Brown paper 100,Marker pen 100, Poster paper 100) total BDT- 1000 including VAT/Tax
Travel for participants	Participants	2,000	30	60,000	-	60,000	The cost will be charged for workshop participants local travel. Total participants 30. Each participants will received BDT- 2000 for two days.
Food cost - Breakfast, Lunch, Dinner including 2 time snacks (Tk.700 * 2 days * 30 participants)	Participants	700	60	42,000	-	42,000	The food cost will be expend for 02 days workshop participants. Total participants are (30 * 2 days) =60. Per participants cost BDT- 700 including VAT/Tax
Accomodation (Tk.500 * 2 days * 30 participants)	Participants	500	60	30,000	-	30,000	Actual expenditure will be claimed. The basis was rate quote of training center. Total 30 participants will be participate in 02 days workshop. Per participants cost per night BDT- 500 including VAT/Tax
Venue rent, Multimedia & Sound	Day	7,000	2	14,000		14,000	Actual expenditure will be claimed. The basis was rate quote of training center. Perday cost (7000 * 2 days) including VAT/Tax
Sub-Total of Activity 12				180,000	-	180,000	
Activity : One stop support service (Need based) approximate 90 beneficiary in project							
Sub-Total of Activity							
Activity 13: Advocacy meeting with gender focus service providers (legal Aid Committee) at union, Upazila and district level (Each meeting Participants from legal aid committee 17 and							Total meeting will be conduct (04 union * 4 meeting) 16, Upazila level (2 Upz.*4) 08 and District level 02. total 26 meetings
Banner	Number	700	7	4,900		4,900	A total 07 banner will be printed for union (04), upazila (02), district (01). Each banner cost BDT- 700 including VAT/Tax
Stationary for participants- Pad, Pen,Photocopy for (26 meeting * 25 participants) 650 Participants	Participants	100	650	65,000	-	65,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant- Pad 60, Photocopy 30, Pen 10) total BDT-100 including VAT/Tax



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Travel (Tk.1000 * 26 meetings* 25 participants)	Participants	1,000	650	650,000		650,000	The cost will be charged for workshop participants local travel. Total participants (26 meeting*25)= 650. Per participants will received BDT-1000.
Food cost (Tk.700 * 26 meetings* 27 participants) 702 Participants	Participants	700	702	491,400		491,400	The food cost will be charged for 26 meetings. Total participants (26 meetings * 25 Participants+ 2 project staff) = 702. Per participants food cost BDT- 700 including VAT/ Tax
Sub-Total of Activity 13				1,211,300	-	1,211,300	
Activity 14: Community /Court yard meeting on Gender and Climate issue (4 Community meeting *28 months)= 112 meetings							This activity will help to increase knowledge of community people on gender equality and by practicing they able to protect their human rights. The program cost including snacks and Banner
Snacks for participants (4 Community meeting *30 Participants* 28 Months) 3360 participants	Participants	100	3,360	336,000	-	336,000	The food (snacks) cost will expend for total 112 meetings. Total participants (112 meetings *30 participants) 3360. Per participants snacks cost BDT- 100 including VAT/Tax.
Banner (4 union *1) 04	Number	4	700	2,800		2,800	A total 04 banner will be designed and printed those will be used for 112 sessions. The date and venue name will be written with temporary color pen. Each banner will cost BDT- 700.
Sub-Total of Activity 14				338,800	-	338,800	
Activity 15: Awareness session at school & college level on Gender and Climate justice (40 session * 100 girls & boys)							The students will increase their knowledge through this sessions. The program cost including snacks and Banner
Banner for 40 Session	Number	700	40	28,000	-	28,000	The banner will ensure fixed date and content.Total 40 banner will be printed. Each banner cost BDT- 700 including VAT/Tax
Snacks for girls & boys (Tk.100 * 40 session * 100 girls & boys)	Person	100	4,000	400,000	-	400,000	The food (snacks) cost will expend for total 40 sessions. Total participants (40 sessions *100 students) =4000. Per student cost BDT 100 including VT/Tax
Sub-Total of Activity 15				428,000	-	428,000	
Activity 16: Seminar at upazila level (2 Upazila x 40 Participants							A total 02 seminar will arrange seminar on specific issue inviting all the important personnel from both government and non-government at Upazila level. Total participants (02 Seminar x 40)= 80. The program cost including equipment, materials, travel , venue and food.
Stationary for participants- Pad, Pen,Bag & Photocopy for (02 Seminar x 40 Participants) 80 participants	Participants	2,100	80	168,000	-	168,000	Actual cost will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant- (Bag 2000, Pad 60, Photocopy 30, Pen 10) =2100/- including VAT/Tax
Banner (Tk.700* 02 seminar)	Number	700	2	1,400	-	1,400	The banner will ensure fixed date and content. Total 02 banners will be printed. Per banner cost BDT 700 including VAT/Tax
Travel for Participants (2 upazila x 40 participants) 80 Participants	Participants	1,000	80	80,000	-	80,000	The cost will be charged for semiinar participants local travel. Total participants 80. Per participants will received BDT-1000.
Food cost-Lunch including 2 time snacks (2 upazila x 40 participants) 80 Participants	Participants	600	80	48,000	-	48,000	The food cost will expend for 02 seminar.Total participants (02 seminar *40 participants) =80. Per participants cost is BDT- 600 including VAT/Tax
Venue rent, Multimedia & Sound	Day	2,000	2	4,000	-	4,000	Actual expenditure will be claimed. The cost includes other associated expenditure related to make useable venue.
Sub-Total of Activity 16				301,400	-	301,400	
Activity 17: Day observance at Union,upazila and district level (10 days *150 Participants) Int. Women day, 16 days of activism against gender base violence, Disaster preparednes day, COP summit campaign, Disaster Mitigation Day,							The project participants understand the importance of different days in their life by participating events of these days. The program cost including materials, banner and snacks
Cap/ T-shirt including awareness massage (Tk 400 *150 Participants*10 day) Total 1500 participants	Participants	400	1,500	600,000		600,000	A total 1500 Cap/T shirt will procure for observance different day. Each day 150 materials will be purchase by vendor process. Per Cap/T shirt cost BDT- 400 including VAT/Tax
Banner for 10 days	Day	700	10	7,000	-	7,000	The banner will ensure fixed date and content. Total 10 banner will be printed.

Mike rent	Day	1,200	10	12,000	-	12,000	The instrument will be used to observe of the day. Actual cost will be claimed. Total 10 days will be organized. Per day cost BDT- 1200.
Snacks for rally participants (10 days * 150 participants) 1500 participants	Participants	100	1,500	150,000	-	150,000	The cost will be expend for 10 days-day observance.Total participants (10 days *150 participants) =1500. Per participants cost BDT- 100 including Vat & Tax
Sub-Total of Activity 17				769,000	-	769,000	
Activity 18: Drama /folksong to create mass awareness (36 show)							
(Tk. 22000 * 9 show * 4 unions)	Number	22,000	36	792,000	-	792,000	The cost will expend for awareness raising stage performance. Total 36 show will demonstrate in 04 union. A cultural team will be selected for performing the shows. The team will be selected through maintaining procurement process. The team will be responsible for both script writing and stage performance. The script will be design align with project goals and objectives. Total 36 shows x BDT 22000 (including VAT/Tax). Actual bidding value will be claimed as cost for this item.
Sub-Total of Activity 18				792,000	-	792,000	
Activity : Advocacy meeting with Union, Upazila & District level							
Sub-Total of Activity							
Activity 19: Performance/ progress sharing meeting with service providers/Upazila Disaster Management Committee (02 Upazila * 4							A total of 08 meeting will be organized, average cost per meeting is BDT 56700.
Venue rent, Multimedia and sound	Day	2,000	8	16,000		16,000	Actual expenditure will be claimed. The cost include other associated expenditure related to make useable venue.
Stationary- Pad, Pen, Folder (08 meetings x 30 participants) 240 participants	Participants	200	240	48,000	-	48,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. Per participants cost (Pad 60, Pen 10, Folder 130) total BDT-200 including VAT/Tax
Banner (2 Upz. * 4 Meeting) 08 meetings	Number	700	8	5,600	-	5,600	The banner will ensure fixed date and content.Total 16 banner will be printed.
Travel for Participants (08 meetings x 30 Participants) 240 Participants	Participants	1,000	240	240,000	-	240,000	The cost will be charged for progress sharing meeting participants local travel. Total participants (08 meetings * 30) 240. Per participants will received BDT- 1000.
Food cost -Lunch including 2 time snacks (08 meetings x 30 Participants+ 02 project staff) 256	Participants	600	256	153,600	-	153,600	The cost will be claimed for 08 meeting. Total participants (08 meetings * 30 participants+2 project staff) =256. Per participants cost BDT- 600 including VAT/Tax
Sub-Total of Activity 19				463,200	-	463,200	
Activity : Pregnant women checkup support and Lactating mothers nutrition support							
Sub-Total of Activity							
Activity 20: IEC Materials Development and Publication for raising awareness							A number of IEC materials will be developed based on knowledge and understanding capacity of project beneficiaries. The program cost including materials develop and publications
Bill board installation at union, upazila and district level (7 spots)	Spot	60,000	7	420,000	-	420,000	The board will be 10 X12 feet size, steel frame with 03 RCC pillar. An appropriate message will be printed on PVC sheet. Per bill board cost will be BDT 60,000 including all materials and setup cost. A relevent vendor will be selected based on procurement process.
Awareness related Wall Painting at community place (Tk.1500* 4 union*20 spots) 80 spots	Spot	1,500	80	120,000	-	120,000	A total of 20 wall space will be painted with specific messages on relevant to project objectives in each union. Per wall painting cost BDT 1500 including all materials and paint and painting charge.
Awareness related Festoon Develop (Tk 350 * 200 pes)	Number	350	200	70,000	-	70,000	A total of 200 festoon will be printed with specific messages on relevant to project objectives. Per festoon cost BDT 350 including all materials.



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Hand bill develop for awareness raising (Tk. 100 *1000 pes)	Number	100	1,000	100,000	-	100,000	A total of 1000 pes handbill will be printed with specific messages on relevant to project objectives. Per handbill cost BDT 100 including design and printing.
Sticker print (Tk.10 * 20,000 pes.)	Number	10	20,000	200,000	-	200,000	A total of 20,000 pes sticker will be printed with specific messages on relevant to project objectives. Per sticker cost BDT 10 including design and printing.
Flip chart design and print (Standard size flipchart with 12 page)	Number	15,000	20	300,000	-	300,000	For better learning of the project participants the flip chart will be designed. The cost included content design, field test and printing. The procurement will be done through vendor selection process. Actual cost will be claimed as per submission of quotation and work order. The unit cost BDT 15,000 including all (Content, Design and print)
Report Publication (03 nos)	Nos	20,000	3	60,000	-	60,000	Total 03 annual report of the organization highlighting project progress will be printed with several copies to distribute among relevant stakeholders. Each year cost will be maximum BDT 20,000 from project contribution. The cost included design and printing.
Video Documentary	Nos	300,000	1	300,000	-	300,000	A video documentary will be prepared on project activities and success stories. A relevant vendor will be selected based on procurement process. The cost included script writing, filming cost etc.
Sub-Total of Activity 20				1,570,000	-	1,570,000	
Activity 21: Media campaign at district level (2 Campaigns *70 Participants)							
Stationary for participants- Pad, Pen,Bag & Photocopy for (2 campaign * 70 participants) 140 participants	Participants	2,100	140	294,000	-	294,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate cost for one participant- Bag 2000, Pad 60, Photocopy 30, Pen 10) =2100/- including VAT /Tax
Banner for 2 campaigns	Number	700	2	1,400	-	1,400	The banner will ensure fixed date and content.
Travel for Participants (2 Campaign * 70 Participants)	Participants	1,000	140	140,000	-	140,000	The cost will be charged for mass media campaign participants local travel. Total participants (2 Campaign * 70) 140. Per participants will received BDT 1000.
Food cost -Lunch including 2 time snacks (2 campaigns*70 participants)	Participants	700	140	98,000	-	98,000	The cost will be claim for 140 participants.Per participants cost BDT 700 including VAT/Tax
Venue rent, Multimedia and sound	Day	3,000	2	6,000	-	6,000	Actual expenditure will be claimed. The cost includes other associated expenditure related to make useable venue.
Sub-Total of Activity 21				539,400	-	539,400	
Activity 22: Project closing workshop at District level (50 Participants)							
Stationary for participants- Pad, Pen,Bag & Photocopy for 50 Participants	Participants	2,100	50	105,000	-	105,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price. (Approximate price: For one participant- Bag 2000, Pad 60, Photocopy 30, Pen 10) =2100/- including VAT/Tax
Workshop banner	Number	700	1	700	-	700	Actual expenditure will be claimed. The basis was organizational practice and local materials price.
Travel for participants	Participants	1,000	50	50,000	-	50,000	The cost will be charged for project closing workshop participants local travel. Total participants 50. Per participants will received BDT 1000.
Food cost (lunch & 2 times snacks)	Participants	700	50	35,000	-	35,000	The cost will be charged for workshop participants. Total participants are 50. Per participants cost BDT 700
Venue rent and Multimedia	Day	3,000	1	3,000	-	3,000	Actual expenditure will be claimed. The cost include other associated expenditure related to make useable venue.
Sub-Total of Activity 22				193,700	-	193,700	
Activity 23: Evaluation, Baseline Survey/							
Baseline survey/assessment	Person	200,000	1	200,000	-	200,000	The program cost including consultant and evaluation team support The procurement will be done through vendor selection process. Possible competitive consultant will be contacted through open bidding method. All cost including materials development, research data collection, data analysis and report writing.
Midterm Evaluation	Number	0	1	-	-	-	Midterm will be conducted by organizational monitoring team. No cost charge from the project.



Final Evaluation	Number	300,000	1	300,000		300,000	The procurement will be done through vendor selection process. Possible competitive consultant will be contacted through open bidding method. All cost including materials development, research data collection, data analysis and report writing.
Printing cost: Baseline survey/ Assessment implementation tools and apply (4 union* 50 stakeholders/beneficiaries) Total 200 stakeholders/beneficiaries (Per beneficiary cost approximate 40 Tk.	Number	40	200	8,000	-	8,000	Actual expenditure will be claimed. The basis was organizational practice and local materials price
Sub-Total of Activity 23				508,000	-	508,000	
Activity 24: Monthly staff meeting							
Food cost- lunch & snacks (Tk 500 *12 staffs * 30 meeting)	Meeting	6,000	30	180,000	-	180,000	The project staff will be participated each meeting total 09 and 03 management staff will be participated from the organization management.
Venue rent, Multimedia and sound	Month	3,000	30	90,000		90,000	Actual expenditure will be claimed. The cost include other associated expenditure related to make useable venue.
Sub-Total of Activity 24				270,000	-	270,000	
Sub total				16,089,640	396,000	16,485,640	

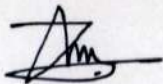
TRUE

INSTRUCTIONS

IV. Activity Costs

- This budget category includes all costs that are specific to one grant activity. For example, include here all expenses related to conducting a survey or hosting a workshop or other event. Examples of line items could include payment for survey enumerators, or rental of a venue/facility, or a consultant to develop a training manual, or printing of training manuals. Name each activity and add additional sub-sections and lines for each activity or set of activities. Explain costs listed under each activity in detailed budget narrative notes.

- For line items with an in-kind contribution, include the percentage for each budget line item that will be charged to the project ("requested from CEF") and the percentage that will be funded by the in-kind contribution (paid by the grant applicant). Put percentage formulas in both columns.



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Annex-A: Grant Project Budget

Programme Name	Nagorikata: Civic Engagement Fund (CEF)
Competition Reference Number	CEF-2024-001 Grant
Grant Applicant Name	SHARP
Grant Project Title	Enhance Gender Equality through ensuring representation
Grant Project Duration (number of months)	30 Months

DETAILED BUDGET

Other Direct Costs **SEE INSTRUCTIONS BELOW**

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/month)	UNIT COST	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL IN-KIND	GRAND TOTAL	Budget Narrative: Describe <u>in words</u> each budget line item and sub-line item in detail, including the number of units and the unit cost. (Justify the unit cost with references, if applicable). If any extensive calculation is required, add more sheet(s)/tab(s) to this spreadsheet.
Head quarter office rent	Month	20,000	30	300,000	300,000	600,000	The HQ will serves as overall coordination and communication to run the project smoothly . BDT. 3,00,000 organization (SHARP) contribution. Total 02 rooms: size 24x16 feet and 20 feetx16 feet, will be used for project operation purpose. As per local rent price BDT 10,000 per month will be charged from project cost.
Motorcycle maintenance	Month	1,000	30	30,000	-	30,000	The cost including actual basis (Servicing, repairing, parts replacement etc) Motorbike will ensure as SHARP contribution.
Printing & Stationary	Month	3,000	30	90,000	-	90,000	Monthly basis printing & stationary support cost
Electricity bill	Month	5000	30	150,000	-	150,000	The electricity cost will support for day to day routine work.
Audit fee (75000 * 3 years)	Yearly	75000	3	225,000		225,000	The audit will arrange as yearly basis
Bank charge (1000 * 30 Months)	Month	1000	30	30,000		30,000	The charge includes flow of fund
Recruitmen cost	Time	20000	1	20,000		20,000	The cost including hires the best candidates.
Troyee Accounting Software	Year	70000	1	70,000		70,000	The software will keeping financial record. Troyee software price 40,000 + maintainance cost for 03 times 30,000


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Mobile bill with internet (PC 1000, Accounts officer 500, M&E 800, Gender & Advocacy Associate 800, Union Facilitator 4*800=3200, Support staff 300)	Month	6600	30	198,000	-	198,000	The mobile bill will support project operations, communication and overall efficiency.
Internet bill for office	Month	1000	30	30,000	-	30,000	The internet will be access in the smooth functioning of daily operations.
Generator Fuel	Month	800	30	24,000	-	24,000	Monthly maximum fuel cost BDT 4000 are spending for entire projects of the organization. Among the total cost 20% equivalent amount BDT 800 will be charged from project fund.
Sub total				1,167,000	300,000	1,467,000	
							TRUE

INSTRUCTIONS

V. Other Direct Costs

- It covers long-term organizational non-personnel costs as a proportion of the grant applicant's overall costs for office rent, utilities, etc.
- Enter the unit amount per month and number of months. Each expense requires explanation and justification in the budget notes / narrative. Allocate these expenses in relation to other activities of the organization. Calculate the percentage of organizational costs allocable to this grant budget as a portion of the total organizational funding. (At a later stage in the grant selection process, back-up documentation, such as a lease agreement for rent, will be required.)
- For line items with an in-kind contribution, include the percentage for each budget line item that will be charged to the project ("requested from CEF") and the percentage that will be funded by the in-kind contribution (paid by the grant applicant). Put percentage formulas in both columns.


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Annex-A: Grant Project Budget

Programme Name	Nagorikata: Civic Engagement Fund (CEF)
Competition Reference Number	CEF-2024-001 Grant
Grant Applicant Name	SHARP
Grant Project Title	Enhance Gender Equality through ensuring representation
Grant Project Duration (number of months)	30 Months

DETAILED BUDGET

Overhead / Indirect Rate

SEE INSTRUCTIONS BELOW

All Amounts in BDT

DESCRIPTION	UNIT (for example: day/month)	TOTAL NUMBER OF UNITS (QUANTITY)	TOTAL REQUESTED FROM CEF	TOTAL	Budget Narrative: Describe in words each budget line item and sub-line item in detail, including the number of units and the unit cost. (Justify the unit cost with references, if applicable). If any extensive calculation is required, add more sheet(s)/tab(s) to this spreadsheet.
Director- Time sharing cost 15% of total salary	Month	30	337,500	337,500	Director of the organization will share time in proposed project .So the cost include overall performance of the project.
HR & Admin officer-time sharing cost 10% of total salary	Month	30	150,000	150,000	HR & Admin officer contribute HR& Admin support to this project .
Refreshment (1500 * 30 Months)	Month	30	45,000	45,000	The cost will support healthy work environment
Sub total			532,500	532,500	

TRUE

INSTRUCTIONS

VI. Overhead

- The grant applicant may include overhead (indirect) costs in alignment with its own policy/per audit report. These costs must not duplicate any long-term institutional costs that have already been included on the spreadsheet tab called V. Other Direct Costs. (At a later stage in the grant selection process, the grant applicant will be required to provide the organization's overhead / indirect cost policy and/or a copy of recent audit reports.)

- The CEF reserves the right to negotiate the proposed overhead / indirect cost rate if the proposed rate exceeds GFA's policies or Bangladeshi law or for any other reason.


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