

BUDGET NARRATIVE

Department of State / Boldline Accelerator
Category: Ideas

Indo-American Center, Inc. (IAC)

Religious Freedom in India
(RFI) Program

**** Attachment B: Budget Breakup provides a tabular compilation of the budget calculations**

BUDGET SUMMARY:

1. Training and Operations:

A total amount of **\$4,800** is allotted for the training and operations section. This includes the seminar reference material and handouts that will be held at Kochi, Kerala. The training and reference material will also be digitally available on Google Docs. This section comprises expenses related to food and beverage at the seminar, event set-up and online survey creation and administration. All event provisions like facilities, venue and venue equipment, seminar amenities, internet, computers, food and beverage costs will be covered in this category. Expenses of this category will be equally shared by the Indo American Center (IAC) and Cultural Academy for Peace (CAP).

2. Human Resources:

A total amount of **\$19,620** will be set aside for expenses pertaining to human resources section. This includes all travel expenses (international, domestic and local), boarding and lodging costs, fees and honoraria for key personnel, IAC and CAP teams, Indian experts and speakers. All expenses pertaining to the Indian experts – speakers and panelists, will be shared equally by IAC and CAP. Other costs like travel, fees and accommodation for IAC and CAP teams will be borne by the respective partners.

3. Marketing:

A total amount of **\$2,820** is allotted to overheads related to marketing and publicity efforts. These include various event-specific marketing collateral, traditional media and social media costs. IAC will shoulder all expenses pertaining to this category.

IAC and CAP will contribute a total of \$27,240 which is the overall budget for the RFI Program. From this, IAC will be responsible for almost 72% of the budget, \$19,615, and CAP will be responsible for approx. 28% of the budget, \$7,625.

DETAILS OF BUDGET CATEGORIES:

1. Training and Operations:

The expenses allocated for the seminar are **\$4,800**. This includes:

- Reference material and seminar handouts; a lumpsum amount of \$3,050 is needed for this category. IAC and CAP will shoulder half the cost, equally. Thus, each partner will contribute around \$1,525:

- Reference material: \$3,000 will be set-aside for expenses related to developing and creating training material. IAC will work with the experts and seek their guidance in the process of content creation. IAC and CAP will develop the necessary reference material with a keen focus on law and religion, interfaith and inter racial topics, scientific outlook and practical approach towards religion, religious tolerance and acceptance, and communal harmony. This will give the participants a different and meaningful way of appreciating religion. This material will be available in all formats, digital and print. Expert curriculum developers will work along with IAC and CAP's staff to develop the course content. The composite hourly rate for such experts will be Rs.1,625 per hour. They will allocate a total of 120 hours to create the material. Hence, the total expense is approx. \$3,000 (120 hours * Rs.1,625 = Rs.195,000 or \$3,000 (1USD = INR65)).
- Seminar handouts: These will be handy print-outs of certain parts of the reference material that will be distributed to all participants during the seminar. It will serve as a ready-reference for them. This will be a part of the supplies category. 10 pages per participant + others (approximately 40 people: 30 participants + 2 key personnel + 3 speakers + 2 IAC + CAP employees + 2 DOS + 1 extra) per day * INR8 for printing costs = INR3,200 or approx. \$50 per day (USD 1 = INR 65). Therefore, total expense for the seminar is approx. \$50.
- Event provisions and food and beverage: IAC is in talks with institutes and hotels in Kochi to help with a large venue for the 1-day event. CAP will help with this too. IAC has teamed-up with its logistics partner, AB Events, who will aid with event management along with the hotel for podium set-up, hall preparation, secure amenities, audio-visual equipment, projector, internet and wi-fi facilities, lunch, snacks, dinner (overall, food and beverage), and networking spaces for a daily fee of around INR 2,000 per person or \$35 per person (USD 1 = INR 65). Therefore, for a total of 50 people (30 participants + 2 DOS + 2 key personnel + 3 speakers/Indian experts + 2 IAC & CAP Staff + 2 AB Events + 1 photo/videographer + others) who will be present at the event, the cost will be approx. \$1,750 (\$35 * 50 people). Thus, each partner, IAC and CAP, will contribute around \$875. This cost will be shared equally by partners.
- Online surveys will be administered by IAC through Survey Monkey which is a free online system for surveys.

Therefore, supplies cost will be **\$50**, contractual expenses will be **\$1,750** and other expenses for training and operations will be **\$3,000**. **\$4,800** are the total expenses, of which IAC and CAP will equally share this cost and contribute **\$2,400** each. Thus, making a total of **\$4,800** for the training and operations category.

2. Human Resources:

A total amount of **\$19,620** will be set aside for expenses pertaining to human resources section. This includes all travel expenses (international, domestic and local), boarding and lodging costs, fees and honoraria for key personnel, IAC and CAP teams, Indian experts and speakers. All expenses pertaining to the Indian experts – speakers and panelists, will be shared equally by IAC and CAP. This amounts to a total of **\$2,250**, of which IAC and CAP will contribute **\$1,125** respectively. Other costs like travel, fees and accommodation for IAC and CAP teams will be borne by the respective partners. The total for this is approx. **\$17,370**, of which IAC will shoulder **\$13,270** and CAP will shoulder **\$4,100**.

This category includes the following:

- Indian experts – local travel: Local travel includes hired-car charges for travel within Kochi. The cost of this is INR3,000 per day or \$50 per day. Therefore, the total cost is approx. \$150 (3 people*\$50) which will be accounted for such expenses. IAC and CAP will split this expense and each partner will contribute approx. \$75 respectively.
- Indian experts – domestic travel: In case the selected Indian speakers are not available for the seminar, IAC and CAP will reach out to other Indian experts outside of Kerala also. The best and

distinguished personalities will be invited as speakers for the seminar. Thus, domestic travel expenses will be around \$200 per person and for 3 people it will total to \$600 (\$200 per person * 3 people). IAC and CAP will split this expense and each partner will contribute approx. \$300 respectively.

- Indian experts – Honoraria/fees: As they will be spending their time to interact with participants in-person in Kochi, their honoraria will be \$500 per person. \$1,500 (\$500* 3 people) in total will be given to three of them as fees for their time and efforts. IAC and CAP will split this expense and each partner will contribute approx. \$750 respectively.
- IAC's Chief - Vinson Palathingal - International travel: He will travel economy class from USA to Kochi and back (round-trip) for this program. The international flight expenses will be \$2,000 per person. IAC will solely shoulder this full expense.
- IAC's Local coordinator - Ansum Misra - Domestic travel: Ansum will travel from New Delhi to Kochi back to New Delhi. Thus, the domestic flight cost is around \$200 per person. IAC will solely shoulder this full expense.
- IAC team's (2) local travel: Vinson and Ansum will be in Kochi for 5 days. The expense for car-hire per day is \$50. Therefore, the total will be \$500 (\$50*2 people*5 days). IAC will solely shoulder this full expense.
- CAP (Indian NGO) team's local travel (2 people): Beena and a CAP associate will travel for the seminar in Kochi. The expense for car-hire per day is \$50. Therefore, the total will be \$100 (\$50*2 people*1 day). CAP will solely shoulder this full expense.
- IAC's Chief - Vinson Palathingal – Accommodation: He will be in Kochi for this program for 4 nights and 5 days. The per night accommodation expenses will be \$125. Thus, the total expense will be \$500 (\$125*4 nights). IAC will solely shoulder this full expense.
- IAC's Local coordinator - Ansum Misra – Accommodation: He will be in Kochi for this program for 4 nights and 5 days. The per night accommodation expenses will be \$80. Thus, the total expense will be \$320 (\$80*4 nights).
- IAC's Chief - Vinson Palathingal - Fees per hour: Vinson will be actively invested in this program and will spend his time to ensure success for the program. He will be the U.S. Expert for the RFI Program and the seminar as he has cultural and religious familiarity of both places, USA and India. Since Vinson's native land is Kerala, language will also serve as a point of connection between the participants and him. He will spend a total of 100 hours across year for the program (5% of his time through the year) depending upon the level and extent of activities to undertake. From 100 hours committed throughout the year, Vinson will spend approx. the following hours per quarter: Q1: 40 hours (40% of his time for managing arrangements, securing Indian experts, sorting connections for securing participants, decision for the venue, reaching partners, and content development); Q2: 15 hours (around 15% of his time for shortlisting participants, event set-up and helping with curriculum development process); Q3: 35 hours (35% of his time for: attending the seminar) and Q4: 10 hours (10% of his time for: providing feedback for report editing). Thus, with his rate of \$60 per hour, the total salary for Vinson is \$6,000 (\$60*100 hours). This amount will be shouldered by IAC only.
- IAC's Local coordinator - Ansum Misra - Fees per hour: The local coordinator will work for 250 hours throughout the program (he will spend 13% of his time for the program i.e. 2000 hours in 12 months * 13% = 250 hours). His hourly rate is \$15. Therefore, for 13% of his time spent, he will be compensated with \$3,750 (\$15 per hour * 250 hours). Ansum will spend his time for this project in the following way: For Q1: approx. 105 hours (42% of his time for contacting Indian experts, working with AB events for venue, food and beverage arrangements and event logistics, executing follow-ups, working to secure program partners); for Q2: approx. 40 hours (around 16% of his time for helping with shortlisting participants and with the curriculum development process, training material upload, publicity efforts, event logistics and travel arrangements and synchronizing with CAP); for Q3: approx. 75 hours (30% of his time for: attending the seminar and managing

arrangements for the event) and for Q4: approx. 30 hours (12% of his time for: data collection, analysis, evaluation and report preparation, writing and editing, and finalizing it). Thus, Ansum's salary of \$3,750 will be shouldered by IAC only.

- CAP's founder, Beena Sebastian - Fees per hour: Beena and/or a senior team member will be invested in this program and will spend time to ensure success for the program. She will spend a total of 70 hours across year for the program (4% of her time through the year) depending upon the level and extent of activities to undertake. From 70 hours committed throughout the year, Beena will spend approx. the following hours per quarter: Q1: they will just come on board; Q2: 25 hours (around 36% of her time for reaching and shortlisting participants, event set-up and helping with curriculum development process); Q3: 35 hours (50% of her time for: attending the seminar) and Q4: 10 hours (14% of her time for: providing feedback for report editing). Thus, with his rate of \$40 per hour, the total salary for Beena is \$2,800 (\$40*70 hours). This amount will be shouldered by CAP only.
- CAP's associate team member - Fees per hour: A junior team member will be involved in this program at the discretion of the CAP team. This is optional. The associate will spend a total of 100 hours across year for the program (5% of his/her time through the year) depending upon the level and extent of activities to undertake. From 100 hours committed throughout the year, he/she will spend approx. the following hours per quarter: Q1: they will just come on board; Q2: 45 hours (around 45% of his/her time for reaching and shortlisting participants, event set-up and helping with curriculum development process); Q3: 45 hours (45% of his/her time for: attending the seminar) and Q4: 10 hours (10% of his/her time for: working on report). Thus, with the rate of \$12 per hour, the total salary for the CAP associate is \$1,200 (\$12*100 hours). This amount will be shouldered by CAP only.

Thus, for the human resources category, IAC will be responsible for expenses amounting to **\$14,395** and CAP will be responsible for expenses amounting to **\$5,225**. The total human resources expenses will be **\$19,260**. From this, the total personnel expenses will be **\$15,250** and travel expenses for human resources will be **\$4,370**.

3. Marketing:

The expenses that will be incurred for marketing initiatives and activities relating to the RFI Program are **\$2,820**. All on-ground and in-seminar marketing efforts will be supported by IAC's partner and event management company, AB Events. This will be considered as contractual expenses, shouldered by IAC only, and will comprise – marketing collateral like standees, flyers/pamphlets, wall displays, tent-cards, and videography/ photography expenses. The marketing section includes:

- Marketing collateral - standees: IAC will make use of top quality digital vinyl print standees which come with stands and are large sized. The per standee cost is INR2,600 or approx. \$40 (USD 1 = INR 65). 4 standees will be required at the location. This will cost INR10,400 or approx. \$160 (USD 1 = INR 65) (\$40*4 units) in total.
- Marketing collateral – flyers and pamphlets: IAC will make use of 170 gsm paper quality and dual-sided printing on A4 size for its flyers and pamphlets. 100 flyers cost INR1,600 or approx. \$0.3/flyer (USD 1 = INR 65). Thus, 500 flyers will be needed to publicize the program across partner organizations in Kochi. The overall expense is approx. \$150 (\$0.3 * 500 flyers).
- Marketing collateral – wall displays: IAC will make use of excellent quality vinyl sticker material for wall displays. The per wall display cost is approx. INR3,250 or \$50 (USD 1 = INR 65). Thus, a total of 1 wall display will be needed at location.
- Marketing collateral – tent cards: Tent cards will be used as name tags on tables for each participant, instructor and others present at the venue. It will also be used as indicating signs. The per tent-card expense is approx. INR 32.5 or \$0.50 (USD 1 = INR 65). Thus, for 100 tent cards, the expense will be \$50 (100 tent cards * \$0.5).

- Videography + photography: IAC will be recording the seminar from the beginning to the end. AB Events will help supply the videographer cum photographer. His charges are approx. INR5,000 or approx. \$78 per hour (USD 1 = INR 65). Thus, the daily expense is INR45,000 or approx. \$700 per day (9 hours per day*\$78).
- Online Ads – Facebook: IAC will set daily advertising budget of \$5 for Facebook ads that will run for 50 days before the seminar commence (during the duration of 2 months=8 weeks=50 days). Thus, it will total to \$250 (\$5*50 days).
- Online Ads – Twitter: IAC will set daily advertising budget of \$5 for Twitter ads that will run for 50 days before the seminar commence (during the duration of 2 months=8 weeks=50 days). Thus, it will total to \$250 (\$5*50 days).
- Online Ads – Google AdWords: This will be used by IAC to promote the seminar and the program. IAC will set daily advertising budget of \$5 and will run the ads for 50 days (strategically timed ads during the 3 months duration). Thus, it will total to \$250 (\$5*50 days).
- E-newsletters: IAC will use MailChimp which is a \$30/month subscription rate. Thus, for 12 months, the total expense will be \$360.
- Traditional media - Newspaper Advertisements: IAC will advertise across leading newspapers in Kochi. The total cost will be \$600 (an average of approx. \$300 per ad * 2 frequency):
 - Times of India (TOI), Kochi – Kochi Times Newspaper: IAC will place a display ad of 116 sq. cms. or 1/8th of the newspaper page. The cost per sq. cm is INR149. Hence, per ad cost is approx. INR19,500 (INR149*116sq feet + 5% GST + other applicable taxes= INR19,500 or \$300 (USD 1 = INR 65). This ad will run 2 times (before the program starts and after the completion of the program. Therefore, the approx. cost is \$600 (\$300*2 frequency).
 - The local coordinator will also work with the local media to get articles in newspapers like op-eds. This type of publicity will also give tremendous boost to the program.

Therefore, total contractual expenses will be **\$1,110** and other expenses for marketing will be **\$1,710**. Thus, IAC will shoulder a total of **\$2,820** as expenses towards marketing.

Hence for the RFI Program, the total personnel expenses are **\$15,250**, travel costs are **\$4,370**, supplies costs are **\$50**, contractual expenses are **\$2,860**, other expenses are **\$4,710**. Thus, the grand total is **\$27,240**, of which IAC will be responsible for **\$19,675** (72% of the total) and CAP will shoulder a total to **\$7,625** (28% of the total).

FORECASTED CASH NEEDS:

1st Quarter:

IAC forecasts a total of **\$9,897.50** to be spent in the first quarter. This will be an expense shouldered by IAC alone, as CAP will still be coming on board as a partner.

IAC's Q1 expenses (**\$9,897.50**) comprise:

- Reference material and class handouts (**\$1,525**) to be shouldered by IAC:
 - Total expenses for training materials amount to \$3,000. This will be an expense undertaken in Q1.
 - Class handouts are printed materials will be distributed during the seminar. The printouts will be kept ready from Q1. This total expense is \$50.
- Total Q1 reference material and class handout expenses are \$3,050. Of this, IAC will shoulder half the cost. Thus, its Q1 expense for this category amounts to **\$1,525**.

- Event provisions and food and beverage for Kochi (**\$875**): to be shouldered by IAC: Expenses for event booking and provision as well as food and beverage costs will be a Q1 expense (\$1,750) as all arrangements for this will start in Q1. Thus, at this stage, IAC will bear half the expenses (\$875).
- Indian Experts – Domestic travel (**\$300**): This will be a Q1 expense (\$600) and will be shared equally by partners. Thus, IAC will shoulder \$300 towards this.
- Indian Experts – honoraria (**\$750**): This will be a Q1 expense (\$1,500) that will be equally shared by partners. Thus, IAC will be responsible for half the amount, \$750.
- IAC's Chief, Vinson Palathingal's international travel (**\$2,000**): The air-tickets will be booked before the seminar & will be considered as part of Q1 expenses to be shouldered by IAC only.
- IAC's local coordinator, Ansum Misra's domestic travel (**\$200**): This expense will be undertaken in Q1 as his travel arrangement will be confirmed in this phase. This expense is to be shouldered by IAC only.
- IAC's Chief, Vinson Palathingal's accommodation (**\$500**): The arrangements for Vinson's accommodation will be considered as a Q1 expense as all arrangements will be confirmed during this stage. This expense is to be shouldered by IAC only.
- IAC's local coordinator, Ansum Misra's accommodation (**\$320**): This expense will be undertaken in Q1 as his local accommodation arrangement will be confirmed in this phase. This expense is to be shouldered by IAC only.
- IAC's Chief, Vinson Palathingal's fees (**\$2,400**): For Q1, Vinson will spend 40 hours for undertaking work related to the RFI Program. Thus, his Q1 fees will be \$2,400 (\$6,000*40/100hours). This expense is to be shouldered by IAC only.
- IAC's local coordinator, Ansum Misra's salary (**\$937.50**): Ansum will spend a total of 250 hours through the year for helping with program work. The salary will be evenly distributed across all 4 quarters. Thus, his fees for this quarter are \$937.50 (\$3,750/4 quarters). This expense is to be shouldered by IAC only.
- E-newsletters (**\$90**): This will be a monthly expense that will be undertaken all throughout the program. For the Q1, the expenses will be \$90 (\$30/month subscription fee * 3 months of Q1). This expense is to be shouldered by IAC only.

2nd Quarter:

For Q2, the forecast is for a total of **\$8,937.50** to be spent for the RFI Program. From this, the expenses will be split between IAC and CAP. IAC will shoulder a total of **\$4,087.50** and CAP will be responsible for **\$4,850**.

IAC's Q2 expenses (**\$4,087.50**) comprise:

- IAC's Chief, Vinson Palathingal's fees (**\$900**): For Q2, Vinson will spend 15 hours for undertaking work related to the RFI Program. Thus, his Q2 fees will be \$900 (\$6,000*15/100hours). This expense is to be shouldered by IAC only.
- IAC's local coordinator, Ansum Misra's salary (**\$937.50**): Ansum will spend a total of 250 hours through the year for helping with program work. The salary will be evenly distributed across all 4 quarters. Thus, his fees for this quarter are \$937.50 (\$3,750/4 quarters). This expense is to be shouldered by IAC only.
- Marketing collateral – standees (**\$160**): These expenses will be undertaken just before the seminar phase and will be on-ground activities. They will be considered as Q2 expenses. This expense is to be shouldered by IAC only.
- Marketing collateral – flyers/pamphlets (**\$150**): These expenses will be undertaken just before the seminar phase and will be on-ground activities. They will be considered as Q2 expenses. This expense is to be shouldered by IAC only.

- Marketing collateral – wall displays **(\$50)**: These expenses will be undertaken just before the seminar phase and will be on-ground activities. They will be considered as Q2 expenses. This expense is to be shouldered by IAC only.
- Marketing collateral – tent cards **(\$50)**: These expenses will be undertaken just before the seminar phase and will be on-ground activities. They will be considered as Q2 expenses. This expense is to be shouldered by IAC only.
- Videography and photography **(\$700)**: These expenses will be undertaken just before the seminar phase and will be on-ground activities. They will be considered as Q2 expenses. This expense is to be shouldered by IAC only.
- Online ads – Facebook **(\$250)**: These ads will run at the beginning of the program duration. In Q2 the expense will be \$250. This expense is to be shouldered by IAC only.
- Online ads – Twitter **(\$250)**: These ads will run at the beginning of the program duration. In Q2 the expense will be \$350. This expense is to be shouldered by IAC only.
- Google AdWords **(\$250)**: These ads will run at the beginning of the program duration. In Q2 the expense will be \$250. This expense is to be shouldered by IAC only.
- E-newsletters **(\$90)**: This will be a monthly expense that will be undertaken all throughout the program. For the Q2, the expenses will be \$90 (\$30/month subscription fee * 3 months of Q2). This expense is to be shouldered by IAC only.
- Newspaper ads **(\$300)**: Traditional advertising through newspapers will be undertaken during 2 quarters of the program spread across Q2 and Q3. In Q2 the expense is \$300 (\$600*/2). This expense is to be shouldered by IAC only.

CAP's Q2 expenses **(\$4,850)** comprise:

Since CAP will come on board from Q2 onwards, it will contribute the funds from this phase onwards towards the following expenses:

- Reference material and class handouts **(\$1,525)** to be shouldered by CAP:
 - Total expenses for training materials amount to \$3,000. This will be an expense undertaken in Q1.
 - Class handouts are printed materials will be distributed during the seminar. The printouts will be kept ready from Q1. This total expense is \$50.

Total Q1 reference material and class handout expenses are \$3,050. Of this, CAP will shoulder half the cost in Q2 as it comes on board for the RFI Program. Thus, its Q2 expense for this category amounts to **\$1,525**.
- Event provisions and food and beverage for Kochi **(\$875)** to be shouldered by CAP: Expenses for event booking and provision as well as food and beverage costs will be a Q1 expense (\$1,750) as all arrangements for this will start in Q1. Thus, CAP will contribute its half share of cost for this category in Q2. This amounts to \$875.
- Indian Experts – Domestic travel **(\$300)**: This will be a Q1 expense (\$600) and will be shared equally by partners. Thus, CAP will shoulder \$300 towards this in Q2.
- Indian Experts – honoraria **(\$750)**: This will be a Q1 expense (\$1,500) that will be equally shared by partners. Thus, CAP will be responsible for half the amount, \$750 and will account for it in Q2.
- CAP head, Beena Sebastian's fees **(\$1,000)**: For Q2, Beena will spend 25 hours for undertaking work related to the RFI Program. Thus, her Q2 fees will be \$1,000 (\$2,800*25/70hours). This expense is to be shouldered by CAP only.
- CAP associate's salary **(\$400)**: The associate will spend a total of 100 hours through the year for helping with program work. The salary will be evenly distributed across all 3 remaining quarters. Thus, the fees for this quarter are \$400 (\$1,200/3 quarters). This expense is to be shouldered by CAP only.

3rd Quarter:

For Q3, the forecast is for a total of **\$5,977.50** to be spent for the RFI Program. From this, the expenses will be split between IAC and CAP. IAC will shoulder a total of **\$4,002.50** and CAP will be responsible for **\$1,975**.

IAC's Q3 expenses (**\$4,002.50**) comprise:

- Indian experts – local travel (**\$75**): This will be considered as a Q3 expense as all arrangements for their local travel will be confirmed during this phase. The total of \$150 will be equally shared by partners. Thus, IAC will shoulder \$75 in Q3.
- IAC Staff – local travel (**\$500**): This will be considered as a Q3 expense as all arrangements for Vinson and Ansum's local travel will be confirmed during this phase. Only IAC will be responsible for this expense.
- IAC's Chief, Vinson Palathingal's fees (**\$2,100**): For Q3, Vinson will spend 35 hours for undertaking work related to the RFI Program. Thus, his Q3 fees will be \$2,100 ($\$6,000 \times 35 / 100 \text{ hours}$). This expense is to be shouldered by IAC only.
- IAC's local coordinator, Ansum Misra's salary (**\$937.50**): Ansum will spend a total of 250 hours through the year for helping with program work. The salary will be evenly distributed across all 4 quarters. Thus, his fees for this quarter are \$937.50 ($\$3,750 / 4 \text{ quarters}$). This expense is to be shouldered by IAC only.
- E-newsletters (**\$90**): This will be a monthly expense that will be undertaken all throughout the program. For the Q3, the expenses will be \$90 ($\$30 / \text{month subscription fee} \times 3 \text{ months of Q3}$).
- Newspaper ads (**\$300**): Traditional advertising through newspapers will be undertaken during 2 quarters of the program spread across Q2 and Q3. In Q3 the expense is \$300 ($\$600 \times / 2$).

CAP's Q3 expenses (**\$1,975**) comprise:

- Indian experts – local travel (**\$75**): This will be considered as a Q3 expense as all arrangements for their local travel will be confirmed during this phase. The total of \$150 will be equally shared by partners. Thus, CAP will shoulder \$75 in Q3.
- CAP Staff – local travel (**\$100**): This will be considered as a Q3 expense as all arrangements for Beena and the CAP associate's local travel will be confirmed during this phase. Only CAP will be responsible for this expense.
- CAP head, Beena Sebastian's fees (**\$1,400**): For Q3, Beena will spend 35 hours for undertaking work related to the RFI Program. Thus, her Q3 fees will be \$1,400 ($\$2,800 \times 35 / 70 \text{ hours}$). This expense is to be shouldered by CAP only.
- CAP associate's salary (**\$400**): The associate will spend a total of 100 hours through the year for helping with program work. The salary will be evenly distributed across all 3 remaining quarters. Thus, the fees for this quarter are \$400 ($\$1,200 / 3 \text{ quarters}$). This expense is to be shouldered by CAP only.

4th Quarter:

For Q4, the forecast is for a total of **\$2,427.50** to be spent for the RFI Program. From this, the expenses will be split between IAC and CAP. IAC will shoulder a total of **\$1,627.50** and CAP will be responsible for **\$800**.

IAC's Q4 expenses (**\$1,627.50**) comprise:

- IAC's Chief, Vinson Palathingal's fees (**\$600**): For Q4, Vinson will spend 10 hours for undertaking work related to the RFI Program. Thus, his Q4 fees will be \$600 ($\$6,000 \times 10 / 100 \text{ hours}$). This expense is to be shouldered by IAC only.

- IAC's local coordinator, Ansum Misra's salary **(\$937.50)**: Ansum will spend a total of 250 hours through the year for helping with program work. The salary will be evenly distributed across all 4 quarters. Thus, his fees for this quarter are \$937.50 (\$3,750/4 quarters). This expense is to be shouldered by IAC only.
- E-newsletters **(\$90)**: This will be a monthly expense that will be undertaken all throughout the program. For the Q4, the expenses will be \$90 (\$30/month subscription fee * 3 months of Q4).

CAP's Q4 expenses **(\$800)** comprise:

- CAP head, Beena Sebastian's fees **(\$400)**: For Q4, Beena will spend 10 hours for undertaking work related to the RFI Program. Thus, her Q4 fees will be \$400 (\$2,800*10/70hours). This expense is to be shouldered by CAP only.
- CAP associate's salary **(\$400)**: The associate will spend a total of 100 hours through the year for helping with program work. The salary will be evenly distributed across all 3 remaining quarters. Thus, the fees for this quarter are \$400 (\$1,200/3 quarters). This expense is to be shouldered by CAP only.