

Boldline Religious Freedom Accelerator: Religious Freedom in India (RFI) Program



Attachment B: Budget Breakup and Tables

Sl. No.	Function/Activity	Activity Breakup	Cost Breakup				Personnel	Travel	Equipment	Supplies	Contractual	Other	Total	IAC	Indian NGO (CAP)
			Quarter	Unit	Quantity	Rate (in \$)									
1	Training and Operations														
		Reference material + seminar handouts	1	Lumpsum						\$ 50.00		\$ 3,000.00	\$ 3,050.00	\$ 1,525.00	\$ 1,525.00
		Event provisions + F&B (Kochi)	1	Each	50	\$ 35.00					\$ 1,750.00		\$ 1,750.00	\$ 875.00	\$ 875.00
		Online survey - Survey monkey - per survey	2, 3	Each	2	\$ -						\$ -	\$ -	\$ -	\$ -
		Sub-total											\$ 4,800.00	\$ 2,400.00	\$ 2,400.00
2	Human Resources														
		Indian Experts (3) - Speakers - Local travel (per person)	3	Each	3	\$ 50.00		\$ 150.00					\$ 150.00	\$ 75.00	\$ 75.00
		Indian Experts (3) - Speakers - Domestic travel (per person)	1	Each	3	\$ 200.00		\$ 600.00					\$ 600.00	\$ 300.00	\$ 300.00
		Indian Experts (3) - Speakers - Honoraria (per person)	1	Each	3	\$ 500.00	\$ 1,500.00						\$ 1,500.00	\$ 750.00	\$ 750.00
		Key Personnel - International travel - Vinson Palathingal	1	Each	1	\$ 2,000.00		\$ 2,000.00					\$ 2,000.00	\$ 2,000.00	\$ -
		IAC staff - Domestic travel - Ansum Mishra	1	Each	1	\$ 200.00		\$ 200.00					\$ 200.00	\$ 200.00	\$ -
		IAC Staff - local travel - 2 people (per day)	3	Each	10	\$ 50.00		\$ 500.00					\$ 500.00	\$ 500.00	\$ -
		Indian NGO team - local travel (2 people, per day)	3	Each	2	\$ 50.00		\$ 100.00					\$ 100.00	\$ -	\$ 100.00
		IAC Staff - Accomodation - Vinson Palathingal (per day)	1	Each	4	\$ 125.00		\$ 500.00					\$ 500.00	\$ 500.00	\$ -
		IAC Staff - Accomodation - Ansum Mishra (per day)	1	Each	4	\$ 80.00		\$ 320.00					\$ 320.00	\$ 320.00	\$ -
		IAC's Chief - Vinson Palathingal - Fees (per hour)	1, 2, 3, 4	Each	100	\$ 60.00	\$ 6,000.00						\$ 6,000.00	\$ 6,000.00	\$ -
		IAC's Local coordinator - Ansum Mishra - salary (per hour)	1, 2, 3, 4	Each	250	\$ 15.00	\$ 3,750.00						\$ 3,750.00	\$ 3,750.00	\$ -
		Indian NGO Head's fees (per hour)	2, 3, 4	Each	70	\$ 40.00	\$ 2,800.00						\$ 2,800.00	\$ -	\$ 2,800.00
		Indian NGO associate's salary (per hour)	2, 3, 4	Each	100	\$ 12.00	\$ 1,200.00						\$ 1,200.00	\$ -	\$ 1,200.00
		Sub-total											\$ 19,620.00	\$ 14,395.00	\$ 5,225.00
3	Marketing														
		Collateral - standees	2	Each	4	\$ 40.00					\$ 160.00		\$ 160.00	\$ 160.00	\$ -
		Collateral - flyers/pamphlets	2	Each	500	\$ 0.30					\$ 150.00		\$ 150.00	\$ 150.00	\$ -
		Collateral - wall displays	2	Each	1	\$ 50.00					\$ 50.00		\$ 50.00	\$ 50.00	\$ -
		Collateral - tent cards	2	Each	100	\$ 0.50					\$ 50.00		\$ 50.00	\$ 50.00	\$ -
		Videography + photography per hour	2	Each	9	\$ 77.78					\$ 700.00		\$ 700.00	\$ 700.00	\$ -
		Online ads - Facebook Daily	2	Each	50	\$ 5.00						\$ 250.00	\$ 250.00	\$ 250.00	\$ -
		Online ads - Twitter Daily	2	Each	50	\$ 5.00						\$ 250.00	\$ 250.00	\$ 250.00	\$ -
		Online ads - Google AdWords Daily	2	Each	50	\$ 5.00						\$ 250.00	\$ 250.00	\$ 250.00	\$ -
		e-newsletters Monthly	1, 2, 3, 4	Each	12	\$ 30.00						\$ 360.00	\$ 360.00	\$ 360.00	\$ -
		Newspaper Ads (frequency based)	2, 3	Each	4	\$ 150.00						\$ 600.00	\$ 600.00	\$ 600.00	\$ -
		Sub-total											\$ 2,820.00	\$ 2,820.00	\$ -
GRAND TOTAL							\$ 15,250.00	\$ 4,370.00	\$ -	\$ 50.00	\$ 2,860.00	\$ 4,710.00	\$ 27,240.00	\$ 19,615.00	\$ 7,625.00

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Attachment B: Budget Breakup and Tables

I - BUDGET SUMMARY			
Grant Program Function or Activity (a)	Budget		
	IAC (e)	CAP (f)	Total (g)
1. Training and Operations	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
2. Human Resources	\$ 14,395.00	\$ 5,225.00	\$ 19,620.00
3. Marketing	\$ 2,820.00	\$ -	\$ 2,820.00
4. Miscellaneous	\$ -	\$ -	\$ -
5. Total	\$19,615.00	\$7,625.00	\$27,240.00

II - BUDGET CATEGORIES					
6. Object Class Categories	RFI PROGRAM, FUNCTION OR ACTIVITY				Total
	Training and Operations	Human Resources	Marketing	Miscellaneous	
a. Personnel		\$ 15,250.00			\$ 15,250.00
b. Fringe Benefits					\$ -
c. Travel		\$ 4,370.00			\$ 4,370.00
d. Equipment					\$ -
e. Supplies	\$ 50.00				\$ 50.00
f. Contractual	\$ 1,750.00		\$ 1,110.00		\$ 2,860.00
g. Construction					\$ -
h. Other	\$ 3,000.00		\$ 1,710.00	\$ -	\$ 4,710.00
i. Total Charges (sum of 6a-6h)	\$ 4,800.00	\$ 19,620.00	\$ 2,820.00	\$ -	\$ 27,240.00
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum of 6i+6j)	\$ 4,800.00	\$ 19,620.00	\$ 2,820.00	\$ -	\$ 27,240.00
7. Program Income	\$ -	\$ -	\$ -	\$ -	\$ -

III - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. IAC	\$19,615.00	\$ 9,897.50	\$ 4,087.50	\$ 4,002.50	\$ 1,627.50
14. CAP	\$7,625.00	\$ -	\$ 4,850.00	\$ 1,975.00	\$ 800.00
15. TOTAL (sum of lines 13 and 14)	\$27,240.00	\$9,897.50	\$8,937.50	\$5,977.50	\$2,427.50