

Bangladesh

Annual Budget Plan for Ex-Participants Alumni Association (JFY 2018)

Appendix-2-2

Currency (BDT)

Purpose of Activity	Content of Activity	Overall Expected Expenditure		(of which) Amount managed by Alumni Association	(of which) Amount of Support Requested to JICA	Assessed Amount of Support Requested (filled by JICA)	Description and basis of computation of the expected expenditure/ Explanation of the assessment (if any)/Remarks
		Breakdowns	Amount				
A. General activities to Maintain and Develop the association, New Membership Drive and to encourage friendships among alumni.		Annual General Meeting of 2018 to be held within March 2019					
		- Printing of Invitation Card, Meeting minutes, Postal expenditure & other stationary.	45,000	0.00	45,000		
		- Cultural Program.	150,000	150,000	0.00		
		- Dinner, Tea & Hall Rent etc.	150,000	0.00	150,000		
		Total	345,000	150,000	195,000		
		Executive Committee Meeting from April 2018 to March 2019.					
		- Printing of Proceedings and notice of Executive Committee Meeting and Refreshment etc.	50,000	20,000	30,000		
		Total	50,000	20,000	30,000		
	3. Publications	i) Publication of Official Magazine "The Sunshine" (2500 copies)					
		- Printing Charge (@ Tk.200).	500,000	250,000	250,000		
		- Conveyance and entertainment of editorial Committee.	20,000	20,000	0.00		
		ii) Publication of News Letter 2018-2019 (2500 copies) (April 2018 to March 2019)					
		- Printing charge @ Tk.100).	250,000	150,000	100,000		
		Total	770,000	420,000	350,000		

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		Breakdowns	Amount				
	4. Directory updating & New membership drive	Updating Members Directory					It may be noted that the directory has not been updated more than 10years and this year there will be a new membership drive of at least 200 members and updating the data of all members.
		- Collection of Data, editing of Members particulars and Printing charge (2500 copies @ 250.00)	625,000	225,000	400,000		
		- Miscellaneous.	20,000	0.00	20,000		
		Total	645,000	225,000	420,000		
		Sub-Total	1810,000	815,000	995,000		
B. Activities to promote cultural exchange with Japan and also to enhance Japan - Bangladesh Friendship	1. Japanese Language course	Japanese Language Course (Twice in a year) (20 persons in each course & total 40 persons. 2 days in a week & total 8 weeks for each course per class 2 hrs.).					
		- Inauguration of Courses.	15,000	0.00	15,000		
		- Honorarium for one Teacher (per hrs Tk. 1500 x 40 hrs x 2 courses)	120,000	0.00	120,000		
		- Teaching Materials (Books, Pen, Markers, Dusters etc.)	25,000	0.00	25,000		
		- Certificate Awarding Ceremony	15,000	0.00	15,000		
		Total	175,000	0.00	175,000		

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		Breakdowns	Amount				
	2. Ikebana course.	Ikebana Course (Twice in a year) (15 persons in each course & total 30 persons. 2 days in a week & total 8 weeks for each course per class 2 hrs.).					
		- Inauguration of Courses.	15,000	0.00	15,000		
		- Honorarium for one Teacher (per hrs Tk. 1500 x 32 hrs x 2 courses)	96,000	0.00	96,000		
		- Teaching Materials (Books, Flowers, Markers, Dusters, Ceramics Pot, Pin holder, Scissor etc.)	40,000	0.00	40,000		
		- Certificate Awarding Ceremony	25,000	0.00	25,000		
		Total	176,000	0.00	176,000		
		Sub-Total	351,000	0.00	351,000		

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		Breakdowns	Amount				
C. Activities to promote social and economical development and to facilitate JICA's development programs in the respective countries.	1. Organizing Seminar on-	Holding 4 (four) Seminars from April 2018 to March 2019. Participants: Member of JICA Alumni Association, Govt. Officials & Others-1200 persons (400 x 3).					
	(a) Health at Dhaka.						
	(b) Socio-Economic at Dhaka.	- Printing of Seminar paper with souvenir (500 copies x 3 seminars x 100/- per copy) - Invitation Card (1800 card x 3 seminars x 25/- per card)	150,000 135,000	0.00 0.00	150,000 135,000		
	(c) National Disaster at Patuakhali District.	- Honorarium for Key note Speaker & Announcer (3 seminars x 6 persons x 5000/- per seminar) - Refreshment (400 persons x 3 seminars x 170/- per persons). - Hall Rent (3 seminars x 25000/-) - Stage decoration (banner, flower, mike, photography etc) (3 seminars x 15000/-)	30,000 204,000 75,000 45,000	0.00 0.00 0.00 0.00	30,000 204,000 75,000 45,000		
	2. Exchange of views with the project directors and consultants of the on going project of JICA in Bangladesh	No of participants: EC Member-29 plus PD and Consultants- 30, Guests-06 Rent of seminar room- 15,000 Tea plus lunch- 300x65=1,95,000 Miscellaneous-LS- Tk 20,000	230,000	230,000	0.00		
	Total		869,000	230,000	639,000		

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		Breakdowns	Amount				
	3. Organizing Free Medical Camp.	Free Medical Treatment for 150 Patients (approximate). Probable date November 2018.					
		- Doctors- 10	30,000	0.00	30,000		
		- Paramedics- 5	5,000	0.00	5,000		
		- Medicine	90,000	0.00	90,000		
		- Establishment of medical camp	5,000	0.00	5,000		
		- Refreshment.	10,000	0.00	10,000		
	Total		140,000	0.00	140,000		
4. Environment Program	i) Observation of World Environment Day June 2018 - Rally (Banner, Festoon, Placard, Cap, T-shirt, Refreshment etc.)	50,000	0.00	50,000			
		70,000	0.00	70,000			
		40,000	0.00	40,000			
		Total		160,000	0.00	160,000	
	Sub-Total		1169,000	230,000	939,000		

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		Breakdowns	Amount				
D. Activities to promote relationship among members	1. Friendship activities	Installation Ceremony of Newly Elected Executive Committee (2018-2020) of JAAB (1000 persons)					
		- Invitation card	45,000	45,000	0.00		
		- Banner, Festoon etc.)	20,000	20,000	0.00		
		- Souvenir Publication	120,000	120,000	0.00		
		- Dinner (1000 persons x 500/-)	500,000	500,000	0.00		
		- Cultural Events	200,000	200,000	0.00		
		- Hall Rent	6,50,000	Free	0.00		
		- Stage decoration	50,000	50,000	0.00		
		Total	1585,000	935,000	0.00		
	2. Bengali New Year Day Celebration.	Bengali New Year Day-1425 Celebration (1000 persons)					
		Discussion on Bengali Culture and Heritage.					
		- Invitation card	45,000	45,000	0.00		
		- Banner, Festoon etc.)	20,000	20,000	0.00		
		- Souvenir Publication	120,000	120,000	0.00		
		- Dinner (1000 persons x 500/-)	500,000	500,000	0.00		
		- Cultural Events	150,000	150,000	0.00		
		- Hall Rent	35,000	35,000	0.00		
		- Stage decoration	50,000	50,000	0.00		
		Total	920,000	920,000	0.00		
	3. Reception of New Members of JAAB.	Reception of New Members of JAAB.					
		- Invitation Card	45,000	0.00	45,000		
		- Souvenir	120,000	0.00	120,000		
		- Cultural Events	150,000	0.00	150,000		
		- Hall Rent.	70,000	0.00	70,000		
		- Refreshment.	250,000	0.00	250,000		
		- Stage decoration	50,000	0.00	50,000		
		Total	685,000	0.00	685,000		

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		Breakdowns	Amount				
	4.Annual Picnic & JICA Family Day	Annual Picnic & JICA Family Day 2018 (800 persons)					
		- Invitation card	10,000	10,000	0.00		
		- Venue rent	100,000	100,000	0.00		
		- Bus Hire	100,000	100,000	0.00		
		- Breakfast & Lunch	300,000	300,000	0.00		
		- Sports and Cultural Events	100,000	100,000	0.00		
		- Stage decoration	50,000	50,000	0.00		
		Total	660,000	660,000	0.00		
		Sub-Total	3850,000	2515,000	685000		
E. Management	1. House rent & maintenance.	i) House rent and maintenance of office equipments					
		- Monthly service charge to owners welfare association & Utility charge (Electric Bill, WASA bill, Service charge, Stationery, Telephone, Internet, SMS, Dish line & News paper bill) etc.	200,000	50,000	150,000		
		ii) Website maintenance & updating.	75,000	0.00	75,000		
		iii) Outstanding Municipal Tax of Alumni Office: -From 2002-2003 to 2018-2019	250,000	250,000	0.00		Tax bill from Dhaka South City Corporation (DSCC)
			Total	525,000	300,000	225,000	

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	2. Salary for the Staff JAAB	Salary of Staff					
		- Administrative Officer (Full time- 2pm to 10pm) 1 yr contract (BDT 25,000 x 12	300,000	0.00	300,000		
		- Accounts Assistant cum computer operator (Part time) (BDT 15,000x12)	180,000	0.00	180,000		
		- Festival Allowance (BDT 25,000+15000 x 2)	80,000	0.00	80,000		
		- Messenger (BDT 7,000 x 12)	84,000	0.00	84,000		
		- Festival Allowance (BDT 7,000 x 2)	14,000	0.00	14,000		
	3. Furniture & Office equipment	Cupboard around the wall for storing file, documents, Books, Newsletters etc.	100.000	0.00	100.000		
		1 laptop	60,000	0.00	60,000		
		1 router for high speed internet	10,000	0.00	10,000		
		Total	828,000	0.00	828,000		
Sub-Total		1353000	300000	1053,000			
F. Welfare Activity for JICA Alumni Member.	Reception of Meritorious Students (L.S 50 persons).	Children of JAAB members those who have obtained GPA-5 in SSC, HSC, O-Level, A-Level/ equivalent level & Brilliant performance in graduation & post graduation level.					
		- Certificate	10,000	10,000	0.00		
		- Invitation Card	45,000	45,000	0.00		
		- Souvenir	120,000	120,000	0.00		
		- Crest & gift	100,000	100,000	0.00		
		- Cultural Events	150,000	150,000	0.00		
		- Refreshment.	250,000	250,000	0.00		
		- Stage decoration	50,000	50,000	0.00		
		Total	725,000	725,000	0.00		
Sub-Total			725,000	725,000	0.00		

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G. Collaboration with JICA experts and JOCV in Bangladesh	Research activities	-Research on the retrofitting design of Unreinforced load bearing masonry wall , Core shelter design in the coastal areas ,Solid waste management and waste water treatment, Rain water harvesting and Recharging and publication of design manual/Handbook etc. -Giving need based co-operation to JOCV on their activities	Budget will be prepared after getting consent from JICA				CNCRP a technical co-operation project of JICA is already completed. SATRUP is another project that in going on now. But the design of retrofitting of load bearing of wall was not included. As a result it was not possible to do the retrofitting design of fire stations. It is noted that there are many such type of similar brick buildings. So, from JAAB we want to take initiative to produce a design guideline on retrofitting of unreinforcement masonry wall. We also want to promote the use of non-fire bricks and sand, cement hollow block from JAAB.
H. Activities to build a regional network among Ex-participants of JICA	It will expand the activities of the JICA Alumni Associations in the regional level.	-Development of Database of Ex-Participants of Regional countries. - Organizing Workshops/ Seminars/Mutual visits for exchange of Views on the on-going successful JICA projects.	L.S 2000,000	500,000	1500,000		
Sub-Total			2000,000	500,000	1500,000		
Grand Total			112,58,000	5085,000	5523,000		
Exchange Rate: US\$			\$ 134279.58 @ 83.84 / \$	\$ 60651.24 @ 83.84 / \$	\$ 65875.48 @ 83.84/ \$		

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