

Le - 2 JUL. 2018

N° 0397

Activities	Year 1:												Year 2:												Year 3:			
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4
1.1 Establishment Organization Committee and Orientation Meeting																												
1.2 Research Expedition 1 - Central Region																												
1.3 Research Expedition 2 - Western Region																												
1.4 Research Expedition 3 - Gobi Region																												

2.2 Creation of Introduction Video Material																												
2.3 A 2-Day National Workshop																												
2.4 2-Day Local Workshops in Aimaks (Provinces)																												
2.5 Evaluation Meeting																												

Reçu CLT	CIH. ITH	TOTAL AMOUNT (in US\$):	98,500.00	13,880.00	36,650.00	149,030.00
Le - 2 JUL. 2018		Percentage of the total amount:				
N° 0397						
Activity: (indicate the activity and the type of expenditure)	Description: (give full details of calculations)	ICH Fund (in US\$)	State Party (in US\$)	Others (in US\$)	Total (in US\$)	
I. RESEARCH AND DATABASE CREATION.	Sub-total:	1,350.00	650.00	1,600.00	3,600.00	
1.1 Orientation Meeting						
Venue rental	2 day * 150\$ (Orientation of members of 4 regions)		300.00		300.00	
Transportation costs for participants from 4 regions	8 person * 50\$			400.00	400.00	
Accommodation & meals	8 person * 2 days * 80\$/day		280.00	1,000.00	1,280.00	
Stationary supplies	Paper, pen, pencil, marker, notebooks and other supplies			200.00	200.00	
Tea, coffee & snack	2 days * 35\$/day		70.00		70.00	
Project Opening Ceremony	45 persons * 30\$	1,350.00			1,350.00	
1.2 Research Expedition 1 - Central Region	Sub-total:	5,630.00	0.00	0.00	5,630.00	

Vehicle rental costs	14 days * 80\$/day	1,120.00			1,120.00
Fuel for transportation	3500 km * 0.2 fuel consumption * 0.7\$/litre	490.00			490.00
Accommodation & meals during travel	6 persons * 14 days * 30\$/day	2,520.00			2,520.00
Team remuneration	6 persons * 250\$/person	1,500.00			1,500.00
1.3 Research Expedition 2 - Western Region	Sub-total:	5,210.00	1,740.00	0.00	6,950.00
Vehicle rental costs	18 days * 80\$/day	1,440.00			1,440.00
Fuel for transportation	5500 km * 0.2 fuel consumption * 0.7\$/litre	770.00			770.00
Accommodation & meals during travel	6 persons * 18 days * 30\$/day	1,500.00	1,740.00		3,240.00
Team remuneration	6 persons * 250\$/person	1,500.00			1,500.00
1.4 Research Expedition 3 - Gobi Region	Sub-total:	5,070.00	0.00	1,740.00	6,810.00
Vehicle rental costs	18 days * 80\$/day	1,440.00			1,440.00
Fuel for transportation	4500 km * 0.2 fuel consumption * 0.7\$/liter	630.00			630.00

Accommodation & meals during travel	6 persons * 18 days * 30\$/day	1,500.00		1,740.00	3,240.00
Team remuneration	6 persons * 250\$/person	1,500.00			1,500.00
1.5 Research Expedition 4 - Eastern Region	Sub-total:	5,140.00	0.00	1,740.00	6,880.00
Vehicle rental costs	18 days * 80\$/day	1,440.00			1,440.00
Fuel for transportation	5000 km * 0.2 fuel consumption * 0.7\$/liter	700.00			700.00
Accommodation & meals during travel	6 persons * 18 days * 30\$/day	1,500.00		1,740.00	3,240.00
Team remuneration	6 persons * 250\$/person	1,500.00			1,500.00
1.6 Creation of Inventory-making & Information Database	Sub-total:	3,600.00	0.00	500.00	4,100.00
Elaboration of research materials	2 persons * 500\$/person	1,000.00			1,000.00
Personal Computer for database storage	i7, 8MB RAM, 2TB Storage	1,200.00			1,200.00
Portable Hard Drives for storing documentation materials	5 pieces of 2TB * 80\$	400.00			400.00
Stationary supplies & tools for compiling & archiving	Paper supplies + 50 folders + binding and luminating machines + photo copier + etc			500.00	500.00

Establishment of National Network -Website for access and information sharing	Acquiring service from local web development company	1,000.00			1,000.00
II. REVIVING, SAFEGUARDING AND TRANSMISSION	Sub-total:	7,000.00	0.00	0.00	7,000.00
2.1 Creation of a Volume I. Guidebook					
Text drafting + editing + design and prep for print copy	2 persons * 1000\$	2,000.00			2,000.00
Publication cost	1000 * 5\$	5,000.00			5,000.00
2.2 Creation of 10 Minute Video Material	Sub-total:	3,000.00	0.00	0.00	3,000.00
Creation of Video and DVD publication cost	500 * 6\$	3,000.00			3,000.00
2.3 A 2-Day National Workshop	Sub-total:	5,460.00	0.00	2,200.00	7,660.00
Organizational costs	6 persons * 100\$	600.00			600.00
Venue rental	2 * 120\$/day	240.00			240.00
Roundtrip transportation for 30 personnel from provinces	30 persons * 30\$	900.00			900.00
Accommodation for 30 personnel from provinces	30 persons * 50\$ * 3 nights	2,500.00		2,000.00	4,500.00
Meals for participants from UB city	30 persons * 15\$ * 2 days	900.00			900.00

Stationary supplies	paper, notebooks and other necessities			200.00	200.00
Honorarium for main presenters	8 persons * 40\$	320.00			320.00
2.4 A 2-Day Local Workshops (20 per. in each province, 420 persons in 21 provinces)	Sub-total:	6,300.00	4,200.00	6,720.00	17,220.00
Local transportation	420 pers * 10\$		4,200.00		4,200.00
Local accommodation	420 pers * 15\$ * 1 night	6,300.00			6,300.00
Local meals	420 pers * 2 lunch * 8 \$			6,720.00	6,720.00
2.5 Evaluation Meeting & ICH Festival on the importance of sacred sites in promoting the sustainable development of communities	Sub-total:	9,840.00	0.00	1,300.00	11,140.00
Organizational Costs	3 persons * 100\$			300.00	300.00
Venue rental	2 day * 120\$/day	240.00			240.00
Roundtrip airfare for international experts	2 persons * 1000\$	2,000.00			2,000.00
Accommodation and meals for international experts	2 persons * 150\$ * 4 nights	1,200.00			1,200.00
Transportation costs for participants from provinces	30 persons * 40\$	1,200.00			1,200.00

Accommodation and meals for participants from provinces	30 person * 2 nights * 50\$/day	3,000.00			3,000.00
Organization of ICH Festival on Promotion and Safeguarding of Sacred Sites	Transportation, showcases honorariums for performers, media, equipments	2,000.00		1,000.00	3,000.00
Stationary supplies + tea, coffee & snack	200\$	200.00			200.00
III. RAISING AWARENESS, PROMOTION AND DISSEMINATION 3.1 Organization of the Nationwide Contest of Best Practices	Sub-total:	1,200.00	750.00	2,150.00	4,100.00
Organizational costs	3 persons * 200			600.00	600.00
Communication / marketing costs	Telecommunication and postal costs for distribution of contest materials			300.00	300.00
Publication expenses	Contest posters, brochures, booklets, directives, certificates & etc		750.00	750.00	1,500.00
Domestic transportation costs	fuel expenses	200.00			200.00
Award for Best practices	10 awardees * 150\$	1,000.00		500.00	1,500.00
3.2 Creation of Volume II. Reference book for National list & State Worshipped Mountains	Sub-total:	8,000.00	0.00	2,000.00	10,000.00
Creation cost	4 persons * 500\$	2,000.00			2,000.00

Editing & Design	(local publishing company)			500.00	500.00
Publication cost	500 * 15\$	6,000.00		1,500.00	7,500.00
3.3 Creation of Volume III - IV. Reference books for two areas (Khangal & Gobl areas)	Sub-total:	11,500.00	0.00	0.00	11,500.00
Creation cost of two books	4 persons * 250\$	1,000.00			1,000.00
Editing & Design	2 volumes * 250\$	500.00			500.00
Publication cost	500 pcs * 10\$ * 2 volumes	10,000.00			10,000.00
3.4 Creation of Volume V. National Symposium	Sub-total:	5,000.00	0.00	1,000.00	6,000.00
Creation cost	2 persons * 250\$			500.00	500.00
Editing & Design	(local publishing company)			500.00	500.00
Publication cost	500 pcs * 10\$	5,000.00			5,000.00
3.5 Creation of a Documentary Film & TV series	Sub-total:	7,200.00	0.00	5,200.00	12,400.00
Documentary film creation cost	Film studio + team of experts	4,000.00		2,000.00	6,000.00

Documentary film publication cost	500 pcs * 8\$	2,000.00		2,000.00	4,000.00
Creation & broadcast TV series for Awareness Raising	2 series * 1200\$	1,200.00		1,200.00	2,400.00
3.6 Live performance of Worship Practice	Sub-total:	2,500.00	2,840.00	0.00	5,340.00
Organizational Costs	6 practitioners * 100\$ * 4 regions	1,200.00	1,200.00		2,400.00
Transportation costs for participants	1500 km * 0.2 fuel consumption * 0.7\$/liter * 4 regions		840.00		840.00
Accommodation & meals during travel	5 persons * 40\$/day * 2 day * 4 regions	800.00	800.00		1,600.00
Team remuneration	5 persons * 100\$	500.00			500.00
IV. MANAGEMENT, EVALUATION, MONITORING & REPORTING	Sub-total:	5,500.00	3,700.00	10,500.00	19,700.00
National Coordinator	30 months * 150\$	3,000.00		1,500.00	4,500.00
Secretarial assistance / document control	30 months * 50\$	1,500.00			1,500.00
Office space rental for Project implementation	30 months * 300\$			9,000.00	9,000.00
Monitoring and evaluation on the progress of implementation of the activities	3 phases * 4 persons * 100\$/person		1,200.00		1,200.00

Drafting progress/midterm activity report	2 persons * 500\$		1,000.00		1,000.00
Elaboration of final activity report	3 persons * 500\$		1,500.00		1,500.00
Elaboration of financial report	2 persons * 500\$	1,000.00			1,000.00