

Annex : 2 Cost of Services Sold

Sl. No.	Activities	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		Amount (Tk.)	Amount (Tk.)	Amount (Tk.)	Amount (Tk.)	Amount (Tk.)
A	Core Services					
1	Facilitating & Organizing ToT					
	a) CEFE ToT	150,000	180,000	-	-	-
	b) CEFE Non-Literate ToT	160,000	180,000	225,000	-	-
	c) Organizing ToTs : (Monitoring Cost)	5,000	5,000	5,000	10,000	10,000
	d) ToT on BDS Issues (3 daylong)	-	75,000	150,000	225,000	240,000
	e) ToT on BDS Issues (2 daylong)	80,000	120,000	150,000	250,000	300,000
2	Service Charges from Coaching (Net)	-	-	-	-	-
3	CEFE License & Renewal Fees	-	-	-	-	-
4	Monitoring cost for Facilitating Trade Fairs	10,000	15,000	30,000	45,000	50,000
5	Seminars & Workshops (daylong) (25 Participants for each Seminar)	25,000	25,000	50,000	100,000	144,000
6	Newsletter Publication Cost	5,000	10,000	15,000	20,000	25,000
7	Brokerage Fees for Market Linkage	5,000	10,000	20,000	50,000	100,000
	Total (A)	440,000	620,000	645,000	700,000	869,000
B	Support Services					
1	Hostel Facilities	18,000	45,000	55,000	120,000	120,000
2	Cost for obtaining new members & collecting membership fees	24,000	30,000	40,000	40,000	50,000
	Total (B)	42,000	75,000	95,000	160,000	170,000
	Total Cost of Services Sold	482,000	695,000	740,000	860,000	1,039,000
	<i>In USD [\$1 = Tk.60]</i>	<i>8,033</i>	<i>11,583</i>	<i>12,333</i>	<i>14,333</i>	<i>17,317</i>

Office & Administrative Expenses

SL	Particulars	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		(Tk.)	(Tk.)	(Tk.)	(Tk.)	(Tk.)
A	Salary					
1	Office Manager	120,000	144,000	180,000	240,000	300,000
2	Program Officer	-	-	12,000	180,000	204,000
3	Office Secretary	60,000	72,000	96,000	120,000	120,000
4	Supporting staffs (2 peons)	60,000	60,000	72,000	72,000	120,000
	Total (A)	240,000	276,000	360,000	612,000	744,000
B	Other Expenses					
1	Office Rent	120,000	132,000	145,200	159,720	175,692
2	Utilities (electricity, water etc.)	24,000	25,200	26,460	27,783	29,172
3	Telephone bill	36,000	39,600	43,560	47,916	52,708
4	Postage, courier, fax, e-mail, etc.	12,000	13,200	14,520	15,972	17,569
5	Traveling and conveyance	36,000	39,600	43,560	47,916	52,708
6	Entertainment	10,000	11,000	12,100	13,310	14,641
7	Printing and Stationery	15,000	16,500	18,150	19,965	21,962
8	Repairs and Maintenance	25,000	27,500	30,250	33,275	36,603
9	AGM – Expenses	20,000	22,000	24,200	26,620	29,282
10	Board of Director Meeting Expenses	30,000	33,000	36,300	39,930	43,923
11	Depreciation and Write off (20250+5000)	25,250	25,250	25,250	25,250	25,250
12	Miscellaneous	12,000	12,000	12,000	12,000	12,000
	Total (B):	365,250	396,850	431,550	469,657	511,509
	Total Administrative Expenses	605,250	672,850	791,550	1,081,657	1,255,509
	<i>In USD [\$1 = Tk.60]</i>	<i>10,088</i>	<i>11,214</i>	<i>13,193</i>	<i>18,028</i>	<i>20,925</i>