

Project Proposal Form Annex A - Activity Based Budget

1. Project Title:

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2. How will you ensure that all procurement is fair and transparent and seeks value for money (VFM)?

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Add additional rows as necessary. All activities listed in Section A1 of the Project Proposal Form must be included.

3. Year 1

Activity No.	Activity	Unit	Quantity	Unit Cost	Total (£)
	Cost of an SMC Media Office				
1.1	Office Rent & Utilities - Istanbul - fits approx 20 people	Per Month	12	£ 4,170	£ 50,040
	Equipping the office with needed Media Equipment				
2.1	Video editing workstation with large display and software	Per Workstation	1	£ 7,600	£ 7,600
2.2	PC Server with high speed, high speed NAS storage	Per Server	1	£ 13,500	£ 13,500
2.3	Network color printer	Per Printer	2	£ 2,800	£ 5,600
2.4	Laptop with webcam, MS Office, Photoshop	Per Laptop	20	£ 1,500	£ 30,000
2.5	Mobile smart phone - Android based	Per Phone	20	£ 450	£ 9,000
2.6	3G Dongle	Per Dongle	20	£ 170	£ 3,400
2.7	Point+Shoot still camera with HD video	Per Camera	5	£ 325	£ 1,625
2.8	DSLR with zoom lens and HD video capability	Per lens	2	£ 943	£ 1,885
2.9	Video Microphone	Per Microphone	2	£ 98	£ 195
2.10	Video Tripod	Per Tripod	2	£ 98	£ 195
2.11	Camera Bag	Per Bag	2	£ 72	£ 143
2.12	Digital Voice Recorder	Per Recorder	2	£ 228	£ 455
2.13	Studio quality microphone	Per Microphone	2	£ 666	£ 1,333
2.14	Television - Wall Mounted w/ satellite receiver	Per TV	6	£ 700	£ 4,200
2.15	Tooway hardware (modem, dish, cable, mounting pipe, multiuser router)	Per Tooway	3	£ 457	£ 1,371

2.16	Tooway Activation	Per Tooway	3	£	33	£	98
2.17	Tooway 100 Service (100 Gb quota, 20 Mb upload, 6 Mb download) per month	Per Month	18	£	365	£	6,570
2.18	iDirect hardware (dish, electronics, cable)	Per iDirect	2	£	1,755	£	3,510
2.19	Monthly Service 4096K/1024K up/down 1:4	Per Month	12	£	5,655	£	67,860
	Websites						
3.1	2 Websites development costs (FSA & SMC)	Per Website	2	£	9,000	£	18,000
3.2	2 domain setups and monthly hosting	Per Website	2	£	3,000	£	6,000
	Production Costs						
4.1	Poster printing	Per Campaign	1	£	2,600	£	2,600
4.2	Leaflet printing	Per Campaign	1	£	2,000	£	2,000
4.3	Laminated leaflet printing	Per Campaign	1	£	1,300	£	1,300
4.4	Magazine article	Per Piece	4	£	650	£	2,600
4.5	Billboard printing	Per Piece	5	£	455	£	2,275
4.6	Billboard renting	Per Piece	5	£	1,650	£	8,250
4.7	Print product distribution & circulation	Per Unit	2	£	400	£	800
Total Cost						£	252,404