

Attachment 3 - Pricing Model (Activity Based Budget)

Scored on a 0-4 scale. This takes into account overall costs, but also what is being delivered, and your approach. See ITT instructions for more detail.

1. Project Title:
STRATEGIC COMMUNICATIONS AND MEDIA OPERATIONS SUPPORT TO THE SYRIAN MODERATE ARMED OPPOSITION

2. How will you ensure that all procurement is fair and transparent and seeks value for money (VFM)?
All air travel is ECONOMY CLASS, with estimates made based on estimated travel schedules for different staff members. No R&R flights are included as a matter of course; by exception only (eg bereavement). All per diems are calculated according to standard EU rates as directed. All local staff who do not travel out of country are salaried and outside the bounds of the DSR. Approved supplier lists wherever possible, avoiding novel and contentious items, ISO-mandated administrative practices, financial and risk management and anti corruption as set out in Framework application documents 2.1.4, 2.1.5 & 2.1.6
Add additional rows as necessary. Split out Staff Costs, Operational Costs and Expenses etc

Activity No.	Activity			Jan	Feb	Mar	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total (€)
Staff		Daily rate	Days per month																
Project Director	Iem Thomas	800	9	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	108000
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	5	905	905	905	905	905	905	905		905	905	905		905	905	905	10860
Flights + visas	Return IST, plus two regional + 1 internal GAZ (@ €1250 max)			1250	1250	1250	1250		1250	1250		1250	1250	1250		1250	1250	1250	15000
Project Manager	Guy Gabriel	745	13	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	9685	145275
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	6	1086	1086	1086		1448		1086	1086		1086	1086		1086		1086	11222
Flights + visas	Return IST, plus two regional + 1 internal GAZ (@ €1250 max)			1250	1250	1250		1250		1250	1250		1250	1250		1250		1250	12500
Project adviser	Nadim Shehadi	700	3	2100	0	0	2100	0	0	2100	0	0	2100	0	0	0	2100	0	10500
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	3	543	0	0	543	0	0	543	0	0	543	0	0	0	543	0	2715
Financial /Administrator	Finance and Admin	415	7	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	2905	43575
Per diem and flight top up budget	Per diem and flight top up budget			800	800	800	800	800	700	700	700	700	700	700	700	700	700	700	11000
Other travel costs		Daily charge	Rental days per month																
Vehicle rental	Inc driver and fuel per day This figure is a guide and a direct cost and at times will not be used.	150	12	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	27000
Other project costs			Monthly cost																
Insurances	Office, special contingency, personal accident insurance		1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	27000
Office rental including all fees (Istanbul & Amman)	Istanbul & Amman, including all fees	3200 pm Istanbul, & 8	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	60000
Amman staffing supplement	Taken on as necessary; fixing, liaison, other admin services	2 persons	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	30000
Printing and stationery			400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	6000
Laptop costs and Mobile phones & calls and Internet			1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	22500
In-country production networks		Quantity	Monthly rate																
Networks manager		1	3030																
Quality control		1	2424																
Finance and admin		1	3500																
Montage and editing	E2121 pm ea	2	4242																
Field correspondents	€500 pm ea	16	8000																
			21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	21196	317940
Production & Distribution																			
Visual/audio visual	TV Campaign for "Lions of Raqqa" Campaign (supported by networks)	36 x 1-minute TV advertisements over 12 months	60,000				5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
	Rough cut VNRS	By in-country production network	60 minutes per month																
	Digital captioned photography for general usage and media clients online	By in-country production network	45 photographed events per month																
Audio	FM Radio campaign platform support	Budget	60,000	60,000															60,000
Social Media	Online Placement/Pan-Arab and Syrian Sites/Digital Fanning (supported by networks)		37,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	37,500
Professional development of platforms and branding design	Website design and technical backstopping, social media platforms, leaflet, poster, infographics etc		45,000	45,000															45,000
Printing and design	Campaign support budget (for campaigns responsive to real-time events)	Budget	60,000	60,000															60,000
	Miscellaneous costs (eg in camps)	Budget	50,000	50,000															50,000
	For upload of VNRS and selection by professional media outlets	Budget	25,000	25,000															25,000
Newsmarket	Annual subscription		28,250	28,250															28,250
Occasional promotion/distribution markets	eg additional costs incurred working in Refugee camps	Budget	35,000	35,000															35,000
Production Staff																			
Operations Manager	Samer Libdeh	610	15	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	9150	137250
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	6	1086	1086	1086		1086	1086		1086	1086		1086		1086	1086	1086	11946
Flights + visas	Return IST, plus two regional + 1 internal GAZ (@ €1250 max)			1250	1250	1250		1250	1250		1250	1250		1250		1250	1250	1250	13750
Networks adviser	Bahia Mardini	700	7	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	73500
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	6	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	1086	16290
Flights + visas	Return IST, plus one regional + 1 internal GAZ (@ €1050 max)			1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	15750
Subject matter expertise	Arun Lund / Ali Fisher / Nico Prucha / BPUA (particular SME dependent on circumstances)	610	5	0	3050	0	3050	0	0	3050	0	0	0	3050	0	0	0	3050	15250
Per diem rates	Istanbul (accommodation, meals, local travel within the place of mission and sundry expenses)	181	5	0	905	0	905	0	0	905	0	0	0	905	0	0	0	905	4525
Flights + visas	Return IST (@ €500 max)			0	500	0	500	0	0	500	0	0	0	500	0	0	0	500	2500
Training																			
Training of MAO personnel	Managing the media	2 days			10,400		10,400												20,800
	Technical skills (camera, editing)	3 days			22,400		22,400												44,800
	Spokespeople training + exercise	2 days			13,235		13,235												26,470
	General news reporting	1 day			5,140		5,140												10,280
	Media and public analysis and messaging	2 days			11,255		11,255												22,510
	Social media	1 day			5,670		5,670												11,340
	Issue management	2 days			8,820		8,820												17,640
	Strategic communications	2 days			8,820		8,820												17,640
	Print and TV interview exercise	2 days			13,235		13,235												26,470
	Radio and Public speaking exercise	2 days			47,400		47,400												94,800
	Issue management exercise	1 day			4,570		4,570												9,140
	Crisis management exercise	2 days			13,540		13,540												27,080
	Miscellaneous training & mentoring budget (based on needs assessment)				35,000		35,000												60,000
							25,000												0
	Total costs			385592	282,739	78,799	276,610	82,006	81,363	89,361	81,544	81,363	84,906	88,154	76,672	83,699	84,906	88,154	1,946,068
	Albany Management fees @ 16%			61694.72	45238.2	12607.8	44257.6	13121	13018.1	14297.8	13047	13018.1	13585	14104.6	12299.5	13391.8	13585	14104.6	311,370.88
	Total Contract			447,287	327,977	91,407	320,868	95,127	94,381	103,659	94,591	94,381	98,491	102,259	89,172	97,091	98,491	102,259	2,257,439