

FIBRAS (MpN) / IRI

Budget Notes

I. Space and Utilities

The MpN Headquarters Office in Managua anticipates the total cost of electricity and water over a four month period to total \$2,000 with a monthly cost of \$500.

The total sum for Space and Utilities is \$2000.

II. Salaries

Executive Director

The Executive Director is responsible for overseeing the development and operation of all MpN projects. She will also be responsible for holding and arranging meetings with potential donors and other stakeholders expressing interest in the organization. The Executive Director will be expected to allocate 10% of her work hours to this project specifically, and the total cost of services is anticipated to be \$155 monthly, totaling \$620 after four months.

Deputy Director

Project Officer

The Project Officer is responsible for the execution of the project, and the the achivement of the project objectives, by doing so he has to coordinate with the Communication Agency the launching of the media campaign, and with the activist structures the organization of political pressure groups and events that will support the success of the project. He will be fully involved in the project, and the total costs of his services is anticipated to be \$1,450 monthly, totaling \$5,800 after four months.

Communications Officer

The Communications Officer will be responsible for overseeing all aspects of the civic education media campaign and will demonstrate a strong background in communications and project management, given the nature of the program in strategic and efficient use of the media. The salary of the Communications Officer is estimated at \$800 per month and will total \$3,200 over four months.

Project Coordinator

The Project Coordinator will spend 30% of her time specifically working on this project. She will be responsible for the Civic Activism component of the project and oversee the execution of all educational forums, sit-ins, marches and demonstrations realized under this project over the four month grant period. The total cost of services is anticipated to total \$1,344 over four months and cost \$ 336 monthly.

Finance Administrator

The Project Administrator will be responsible to monitor the proper use of funds and review reimbursement requests and expense reports to ensure the proper allocation and

spending of project funds to ensure that line item expenses do not exceed their allotted budget. The PA salary is estimated at \$900 per month and will total \$3600 after four months.

Project Assistant

The project assistant will help in administrative matters, and the coordination of different events organized in the rural areas. He will be responsible in maintaining the communication within the different chapters of the MPN. The Project Assistant salary is estimated at \$300 per month and will total \$1,200 after 4 months.

Legal Fees

Program Assistant

The Program Assistant will work under the Communications Officer and Program Coordinator and contact the necessary media affiliates and participants once the Communications Officer and Program Coordinator have established a working relationship, in addition to handling administrative tasks such as developing and producing educational material for distribution to other MpN chapters, affiliate civil society organizations and citizens and acquire the equipment required for MpN voter education events. The PA salary is estimated at \$700 per month and will total \$2800 over four months.

Webmaster

Because the MpN intends to design a web page, it is necessary to keep the information current as the political climate changes during the lead-up to the Presidential elections. This is an effective way of keeping citizens informed and current in their political knowledge, as well as increasing the visibility of MpN services throughout the population. The fee for the webmaster is estimated at \$50 monthly and will total \$200 after four months.

The total sum for salaries is \$17,020.

III. Contractual Services

A. Office Maintenance

Office Maintenance includes the cost of repairing any technical malfunctions as well as any unintentional damages to MpN property or equipment. The MpN anticipates a monthly cost of \$ 100 per month, totaling \$400 over four months.

B. Messenger Service

As part of its effort to strengthen the civil society network in Nicaragua working towards free, democratic and fair elections in 2006, the MpN plans to regularly distribute educational material to other relevant organizations and groups during the election campaign, and to this end, intends to hire a courier who will be on hand in the office and responsible for delivering MpN materials. The distribution of such material seeks to maximize the total number of citizens reached during the voter mobilization effort and allows other MpN staff members to work more efficiently throughout the day by allowing more time in the office to accomplish assigned tasks. The courier will cover the Managua area and operate within a 30- mile radius of the city. All other materials

outside of the Managua area will be mailed. The courier will also be responsible for running other pick-up and delivery errands, such as trips to the bank and document services. The payment for the service is estimated at \$250 monthly and after four months will total \$1,000.

The total for contractual services is \$1,400.

IV. Supplies/Equipment

This includes basic office supplies such as pencils, pens, white paper, recordable cd's, staples, pads and folders. The total estimated cost of office supplies is \$1200 after four months and \$300 monthly.

a) 3 Fans – These fans will help to improve the daily working conditions for the activists in particular and the whole office in general. The cost of each one is \$80 for a total of \$320.

b) Network Server - The Network Server will help us keep institutional history/memory of all the documents we develop, also improve our internal system with personnel and maximize our internal communication. Also, this will allow us to store more information on our website. The cost of the server is \$4,000, but the IRI project will only pay half of it, so the final cost will be of \$2,000.

c)40 Chairs for Activist Meetings - These chairs will be used by the activists, and will cost \$10 dollar's each, with a total cost of \$400.

d) Photocopying machine – This machine is necessary for the correct operation of the office and the project. The cost of the Photocopying machine rise to \$400

e) Digital camera – The digital camera will be used to record all the events organized by the MPN, which will be delivered to the media. He cost of the digital camera is \$300

f) Radio -

g) 3 Desks for Activists – This desks are required for them in order to fulfill their work needs. The cost of the 3 desks is \$2,400.

The total anticipated cost of supplies and equipment is estimated at \$7,240.

V. Communication/Postage

A. Mail and Postage

As part of the mobilization campaign, MpN will mail relevant educational and promotional material to other MpN chapters outside of Managua, as well as mail

monthly activity reports back to the donor organization and seeing such, requires the coverage of postage. The anticipated monthly cost of mail and postage is anticipated to be \$75 monthly and will total \$300 over four months.

B. 2 Cell Phones

Seeing the intensive nature of the campaign in media relations and establishing media contacts, the POCS will require two cell phones to cover calls made for the purposes of project administration and execution during work hours. The total cost of the both cell phones will be \$140 monthly and total \$560 after four months.

C. Cell Phone Cards

In addition to the cell phone for the communications officer, it is imperative to keep the managing team of the project in communication. Being that MpN employees have personal cell phones, cell phone cards will be purchased for use during MpN events such as forums, sit-ins, marches and other work-related trips occurring during and after work hours. The estimated cost of cell phone cards purchased is \$220 monthly and will total \$880 after four months.

D. Magazine /News Subscription

There are several important magazines that are needed to be informed; also we signed a monitoring contract that will allow us to be updated with the latest news regarding our field of action. The cost of all of our subscriptions will be up to \$90 monthly with a total of \$360 after 4 months.

E. Landlines

To ensure that citizens are able to access the organization effectively to receive information about the MpN and its services, as well as to ask general questions concerning electoral processes and governmental institutions, the MpN intends to establish landline phones that will serve as an informational hotline. The cost of the landlines will total \$1200 and cost \$300 monthly.

The total cost for Communications/postage is \$3,300.

VI. Other Direct Costs

A. Media Campaign

Since media is the most effective way to reach citizens throughout Nicaragua, MpN's primary objective is to launch a civic education media campaign. This will include informative spots on tv, radio and print media aimed at specific target audiences, such as youth, laborers, etc. to inform voters of the processes necessary to exercise the right to vote as well as help voters make educated electoral decisions as they go to the polls on election day. The specific breakdown of costs for each medium is specifically delineated in the budget. Because advertising is one of the costliest, yet most effective ways of motivating sectors of civil society to vote, the total requested allowance for the Media Campaign is \$82,460 over four months and will cover all advertising and information dissemination via television, radio and print.

B. Get Out the Vote Promotional Material

Because promotion is an important facet of voter mobilization, in addition to civic education, MpN seeks to develop and distribute materials that promote the vote as well as increase the visibility of MpN as an organization among the population. This includes bracelets, posters, flags, etc. that will be distributed to voters at MpN events and civic education meetings. The specific breakdown of materials is delineated in the budget, but MpN anticipates an overall cost of \$20,040 at the end of four months.

Total of Media Campaign **102,500**

Civic Activism

MpN regularly organizes civic education meetings to provide citizens a forum in which they can voice concerns and ask questions concerning the electoral processes, governmental institutions and constitutional law of Nicaragua. Additionally, MpN organizes protests, demonstrations and sit ins to help citizens organize against electoral fraud and provides a peaceful, educational and patriotic atmosphere for citizens to exercise their rights while promoting the establishment of a strong institutional democracy in the country. This element is particularly important in the face of the upcoming presidential elections to place continued pressure upon the government to practice fair and transparent electoral procedures. Civic Activism events such as sit-ins, forums, peaceful protests and demonstrations will total \$33,500 after four months. This includes the rental of space to hold such forums, small honorariums for guest speakers and light refreshments/lunch/dinner to serve participants once the event is over. This also covers the cost of equipment and space needed for the event, such as sound system and space rental and will also be used to provide transportation of citizens who may be coming from further distances, to ensure that the greatest levels of participation are realized at such events.

Rental and Purchase of 5 sound equipment stereos

The purchase of these stereos is intended to promote the vote in rural areas and will be used in the principal departments in which the MPN needs to have a stronger projection. The cost of the equipments will be of \$1,800 each one, for a total coast of \$9,000. In order to cover the remaining cities, the MPN will have to rent sound equipment with a cost of \$5,000 monthly and a total cost of \$20,000.

In order to inform the rural communities and strength our MPN structures, several educational forums will be held with a cost of 200 monthly which will make \$800 after four months.

In addition to educational meetings, forums demonstrations and protests, to increase its capacity and visibility outside of Managua and motivate all sectors of civil society to participate in the elections, MpN seeks to grant 5 activists stipends of \$300 each over four months to cover food and travel costs associated with their activities within the budget allowance for Civic Activism. Each specialized activist will be responsible for a specific sector and will work to motivate and educate members within that sector as a way of increasing civic political consciousness and interest. The activists will operate within the business/commerce, civil society, media/communications and youth sectors with the purpose of motivating these citizens to become activists themselves and apply the information they have acquired from MpN within their own communities. The total cost for the stipends is \$1500 per month and \$6,000 after four months.

The total for Other Direct Costs is estimated at \$136,000.

VII. Travel

A. Activists Perdiem & Transportation

Additionally, to cover travel costs of lodging and food for other MpN activists on work-related trips, MpN anticipates a \$2,000 monthly cost, totaling \$6,000,000 after four months. This is an important facet of building a strong activist base and increasing the MpN network of civil society working towards democracy throughout Nicaragua. MpN feels it appropriate to reciprocate volunteers for their time and efforts in supporting the MpN through active participation in our events and programs

B. Gasoline/Taxi/Bus (Departmental Travel)

Since MpN has many volunteers working throughout Managua, MpN feels it appropriate to allocate a modest amount of money per month to cover transportation for volunteers and interns to and from the MpN headquarters. Often times these volunteers do not have transportation of their own and work long hours for the organization, and it is a matter of their personal safety that they are transported home in a secure manner. The total monthly cost of this transportation is \$1000 and will cost \$4000 over four months.

The total cost for departmental travel is \$29,760.