

FIBRAS/ Movimiento por Nicaragua (MpN)
BUDGET NOTES

Total Budget: \$170,000
Submitted to: National Democratic Institute (NDI)

SUMMARY

Movimiento por Nicaragua (MpN) will operate a total of six Citizen Attention Centers (CACs) located in the following cities: Managua, Rio Blanco, Estelí, León, Chinandega and Masaya. Office supplies and repair and maintenance will be provided to all six offices and MpN Headquarters. The NDI will also provide travel costs two to three times per month to the Program Officer, Assistant Program Officer and Head of Volunteers.

I. Salaries

The Executive Director (ED): will spend 65% of her/his time supervising and executing proper project implementation. In coordination with the Program Officer and Assistant Program Officer, the ED will be responsible for the effective planning, implementation and execution of the NDI project. She/he will be the official senior MpN representative serving as the liaison with high-level US Embassy and USAID officers, donor officials and government representatives. The ED will receive and edit reports from the Program Officer and ensure that the MpN-NDI team accurately applies program objectives.

Specific responsibilities of the ED will include:

- Develop annual strategy proposals for projects to be approved by the Executive Committee (EC).
- Execute projects and initiatives approved by the EC, in coordination with different special commissions.
- Plan, control, supervise and appropriately execute project budgets, and present monthly project progress reports to the EC.
- Maintain an operating structure that ensures the efficient functioning of the organization in fulfillment of MpN objectives.
- Maintain close coordination with MpN project donors.
- Honorably represent MpN/FIBRAS in any activity related to the organization.
- Supervise the activities of all MpN personnel.
- Carry out the final review of weekly, periodic, narrative and executive reports and the weekly and monthly work plans of operating team.
- Hold bimonthly meetings with staff for periodic planning and the review of achievements and difficulties.
- Participate in EC meetings and comply with the specific agreements sent by the EC to the ED.
- Name, in coordination with the EC Contracting Commission, the personnel required for efficient MpN project execution in all positions with remuneration above US\$ 1,200 per month.
- Evaluate the human and professional development of all subordinate personnel in order to determine incentives or sanctions.

The ED will allocate 90% of his/her time for four-month duration, totaling US\$ 1,800 per month.

The Deputy Director (DD): will spend 60% of her/his time supervising, monitoring and evaluating proper project implementation and strengthening internal MpN communications. She/he will be responsible for restructuring the MpN organizational structure and improving the channels of internal communication. She/he will also be in charge of supervising the work carried out by the Program Officer, Assistant Program Officer and Head of Volunteers, making sure that all deadlines, objectives and indicators are met.

Specific responsibilities of the DD will include:

- Support the Executive Director in daily project management, ensuring the fulfillment of project objectives and indicators as well as precise execution pursuant to planned goals.
- Ensure that the organizational structure functions efficiently and maintains open channels of internal communication.
- Improve relations between projects, targeting their common objective: to promote the strengthening and defense of authentic democratic institutionalism and the veritable rule of law.
- Support operating personnel with administrative affairs and pending tasks related to project execution (review accounting, review budget execution, review central office maintenance, etc.)
- Oversee and advise personnel in order to ensure project efficiency; address and resolve any expressed concerns.
- Review internal and external operating and administrative reports.
- Constantly supervise the execution of budgets and monitor ongoing operations.

The DD will spend the aforementioned 60% of her/his time for the four-month duration, totaling US\$ 960 per month

The Communications Program Officer (CPO): Will spend 67% of his/her time being responsible for strengthening Movement for Nicaragua internal and external communication, define and develop a positive NGO image to attract new sectors in our support, develop a strategy and alliance with all media outlets to ensure a continuous air time on MpN activities related to this project and ensuring that the communications program objectives are accurately met.

Specific responsibilities of the CPO will include:

- Direct, supervise, administer and coordinate all communication activities and propose general policies for the appropriate integral image of each Citizen Attention Center, ensuring the fulfillment of communications objectives and indicators established for the project.
- Design a media campaign for each Citizen Attention Center.

The CPO salary is projected at \$ 1,005 per month for the four-month duration.

The Assistant Program Officer (APO): will spend 100% of her/his time performing complex and confidential administrative support assignments; establishing and maintaining positive and cooperative relationships with the Program Officer, co-workers and staff; and using creative problem-solving techniques to complete assignments and resolve concerns. She/he will communicate effectively, both orally and in writing; prioritize work assignments and meet deadlines; maintain-up-to-date files and records; and generate letters, memoranda, reports and presentations from draft copies or a general concept.

Specific responsibilities of the APO will include:

- Support the Program Officer with the correct administrative and logistical functioning of each Citizen Attention Center, ensuring the achievement of objectives and indicators established for the project.
- Manage and control the project budget and other related administrative tasks (accounting, check requests, weekly budget updating, petty cash, etc.) carried out at headquarters and each CAC, and unify all administrative procedures.
- Periodically visit the CACs for supervision and administrative training.
- Coordinate and implement project-related activities such as training, forums, talks, etc.
- Supervise and coordinate all operating activities, pursuant to guidelines and directions established by the Program Office, in order to achieve the proper functioning of each Citizen Attention Center, ensuring fluid communication and coordination between each office and headquarters.
- Supervise, in coordination with the Program Officer, the correct implementation of the media campaign in each Citizen Attention Center.
- Review and edit all documentation produced pursuant to the management of each office (executive reports, weekly and monthly activity plans and any other required documents.)
- Any other responsibilities established pursuant to project objectives and indicators.

The Assistant Program Officer salary is projected at US\$ 700 per month for the four-month duration, totaling US\$ 2,800.

The Senior Accountant (SA): will spend 60% of her/his time monitoring the proper use of project funds and ensuring that NDI budget line items do not exceed total budgeted allowances. She/he will review and approve check requests for direct reimbursement of travel expenses, examine and enter office expense reports and reconcile office advance balances, among other accounting requests. The monthly salary will be US\$720 for four months.

The Executive Assistant (EA): will spend 50% of his/her time serving as an executive assistant to the executive direction. Duties include perform complex and confidential administrative support assignments; establish and maintain positive and cooperative relationships with co-workers, staff, project officers, use creative problem solving techniques when completing assignments and resolving concerns; communicate effectively, both orally and in writing; prioritize work assignments and meet deadlines; maintain-up-to-date files and records; generate letters, memoranda, reports and presentations from draft copies or a general concept, operate modern office equipment including word processor. The monthly salary will be US\$ 250 for four months.

Receptionist: will spend 100% of his/her time serving as a receptionist for the MpN. The main duties include to deal with members of the public which may include clients, visitors, donors. She/he will provide information, answer queries, and direct visitors to the correct person or department, she will organise appointments and take bookings. She will be responsible for keeping the reception area tidy, organising reading material and providing refreshments and supervising the janitor. Her salary is projected at US\$ 300 per month.

Janitor Service: In order to maintain the proper condition for the headquarters we would need the service of a janitor. The monthly salary will be US\$ 170 for four months.

Messenger Service: In order to distribute information to other civil society organizations and make MpN easily accessible to the network of NGOs and civil society organizations working toward similar goals, MpN will employ a messenger to help deliver materials. The messenger will also complete tasks such as bank deposits, post office deliveries, the picking up of materials, and other functions as requested. The total cost for messenger services is estimated at US\$ 300, per month.

The total sum for Salaries is US\$ 24,820.00

II. Office Space and Utilities

Office space is essential for the execution of MpN's primary objectives and provision of services.

The rent for all offices—including headquarters (\$450) and six CAC offices (\$200 each)—will total US\$ 6,600. Monthly utilities will not exceed US\$ 163 dollars for each CAC office and a proportional payment between the other MpN projects of US\$ 680 for headquarters. The total utilities cost for six CAC offices and headquarters for six months is projected at US\$ 6,632.

The total amount for Office Space and Utilities will be US\$ 13,232.

III. Supplies, Repair and Maintenance

A total of US\$ 150 will be spent each month for four months to cover the costs of office supplies for each of the six CAC offices and MpN headquarters. These office supplies will include but are not limited to the following items: pencils, pens, recordable CDs and DVDs, white paper, staples, and other basic office supplies such as printer toner, photocopier toner, etc.

In addition, a projected repair and maintenance fee of US\$ 150 per month will cover the costs of any technical malfunctions or unintentional property damage, totaling US\$ 4,200 over the four months for all CAC offices and headquarters.

The total amount for Supplies and Equipment will be US\$ 8,400.

IV. Communications

In order to ensure fluid communication between the offices and headquarters, an allowance for Internet will be assigned to the five CACs and headquarters. The allowance for headquarters totals US\$ 600 for the four-month duration. The CACs' allowance will cover the rental of cybercafé computers, totaling US\$ 720 for four months. The total Internet allowance is US\$ 1,320.

MpN will submit regular reports, documents and analyses to the NDI office in Washington for an estimated amount of US\$ 200 per month (this includes local postage with the objective of contacting citizens that do not have access to telephone and/or Internet). Additionally, courier services will be provided for relevant organizations and groups in Nicaragua, ensuring that MpN can maximize the dissemination of information and effectively maintain a communication and support network with other civil society groups. The total postage/courier service for five months is projected at US\$ 800 for headquarters.

MpN will provide mobile phone cards (calling cards) to the Executive Director, Deputy Director, Program Officer, and Assistant Program Officer in order to enable communication during office hours. The Program Officer will be allotted US\$ 50 per month for phone cards, totaling US\$ 200 for the four-month duration; The Executive Director and Deputy Director, will each be allotted US\$ 50 per month for phone cards; The Assistant Program Officer will be allotted US\$ 25 per month for phone cards.

In order to enable contact with CAC beneficiaries, to follow up on processes and to maintain fluid communications, each CAC will also be allotted US\$ 80 per month for mobile phone cards. This will total US\$ 2,880 for the six-month duration.

The total sum for Communications will be US\$ 4,740.

V. Travel and Per Diems

All travel will be considered domestic under the proposed budget. A total of US\$ 10,400 will be allocated for the four months, specifically for Car Rental (US\$ 65 per day for 120 days, totaling US\$ 7,800) and Gas (US\$ 55 per week for 20 trips, totaling US\$ 1,100) for any CAC-related activities. Only the Program Officer, the Executive Director and the driver will be authorized to drive the rental car.

In addition, a total of US\$ 1,500 is requested to cover the costs of meals for the Program Officer, Program Assistant Officer and Head of Volunteers (an estimated of 20 visits.)

The total amount for Travel and Per Diems will be US\$ 10,400.

VI. Contractual Services

NDI will provide funding for:

- Six CAC Local Coordinators at US\$ 480 per month, totaling US\$ 11,520 for four months.
- Seven secretaries US\$ 230 per month, totaling US\$ 6,440 for four months.

- Six people in charge of requesting birth certificates at US\$ 160 per month, totaling US\$ 3,840 for four months.
- One data entry technician at US\$ 280 per month, totaling US\$ 1,120 for four months.

In addition, MpN will be responsible for a payment of US\$ 650 per month for Security Guard Services for headquarters, totaling US\$ 2,600 for four months. In order to protect documents and equipment, MpN will also hire a Security Guard for CAC Managua at US\$ 162 per month, totaling US\$ 648.

The CAC Local Coordinators will supervise the quality of services provided by MpN and ensure that they are properly handled, processed and certified.

Consultant Fees and Expenses.

Political Strategic Consultant: this consultant will provide us with an accurate political analysis which will help to determine MPN's position towards a specific political scenario. At the same time the PSC will help us to lobby in the National Assembly so that the deputies include in their agendas important related topics with the purpose of reforming the electoral law.

The Political Strategic Consultant will earn a salary of \$2,000 per month for the four-month duration, totaling US\$ 8,000.

Financial and Tax Reports: This person will work on the elaboration of final financial and tax reports, which will warrantee the correct implementation of funds given by the donor.

The cost of this service will be of US\$3,500, and will be paid one time.

Volunteer Development Consultant (VDC): will spend 100% of her/his time completing the following specific responsibilities:

- Prepare a strategic vision to consolidate the network of volunteers by contacting and regrouping existing members.
- Design a dynamic, flexible, enterprising and effective network that responds to MpN objectives and indicators.
- Prepare a management / coordination plan for the network's optimal functioning.
- Initiate network operations by linking it with all existing MpN projects.
- Monitor the activities carried out with volunteers in order to appraise their performance with assessment instruments.
- For such monitoring, create a file for each volunteer.
- Create a technical report form to be completed by each volunteer after participating in MpN activities, specifying the activity, project, number of hours invested, etc.
- Act as the contact person between volunteers and MpN project officers.
- Ensure that both volunteer efforts and project work target the same objectives and comply with the same programming.
- Develop a system (in Access) to maintain the current database, to be updated on a daily basis.
- Represent MpN in a professional manner in meetings with affiliates, political and civilian leaders, donors and the international community.

- Remain flexible to travel throughout the national territory in order to fulfill the above-mentioned duties.

The VDC salary is projected at US\$ 1,200 per month for two-month duration, totaling US\$ 2,400.

Magazine's edition and design director:- A two team of free lancers will be working on each edition of the magazine on the art design and elaboration of the magazine's structure. The payment of these consultants will be of US\$500 each one on every edition, for a total of US\$ 2,000 after two editions.

A total of US\$ 26,168 will be spent over a four-month period on Contractual Services,

VIII. Other Direct Costs

MpN will hold meetings, conferences and other public forums to explain how citizens can play a more participatory role in the development of a strong institutional democracy in Nicaragua. In this respect, expenditures will include the rental of locales, refreshments for participants, the printing of invitations, the preparation of agendas, and the translation of reports and other appropriate documents. The estimated cost for these events in the departments and Managua headquarters is US\$ 700 per event, totaling US\$ 12,600 after 18 events.

The project will also pay bank charges and fees in order to cash checks, bills, etc. These costs are estimated at US\$ 45 per month, for a total of US\$ 270 over the four-month duration.

Cédula Request Fee (ID Request): During the life of the project, MpN plans to help 1,600 citizens to obtain their cédulas or ID cards. This activity is subdivided into two categories:

1.- The first group of citizens (1,100) includes those who have already been duly inscribed by the Civil Registry of Persons. MpN will help these people to obtain: their birth certificates in an expeditious manner, two photographs of the appropriate size, and photocopies of all necessary documents. The cost for these activities is estimated at US\$ 9.50 per person, for a total of US\$ 10,450.

2.- The second group (500) includes citizens who have not been registered and for whom the procedures will be more costly. MpN will help these citizens to obtain certificates verifying their non-inscription in the Civil Registry of Persons, along with photocopies of any forms of identification held either by the beneficiaries or their required witnesses. Given the complexity of these cases, specialized legal counsel will be contracted through cooperation agreements. The law firms will charge a fee of US\$ 15 to process each case in the court system, resulting in a total cost of US\$ 7,500.

"Democracy Today" Magazine - The objective is to create a democratic magazine called "Democracy Today" with an editorial profile focused in the institutional strength, the fight against corruption and the pact, and the social responsibility, which will transform the MPN into an opinion leader.

The magazine will be divided into four sections:

- Opinion Section – This will be the core of the magazine, and will be made out of three articles written by recognized analysts with a specific topic pre selected by MpN 's board of directors.
- Civic thermometer- Consist of polls over political issues which results will be reflected in the magazine.
- Social Responsibility Section – On every edition there will be one article regarding a social non politic issue.
- MPN Informative – This section will consist on informing about MPN activities.

The cost of the Magazine Impression will be of US\$ 1,810 on each edition; Additionally, prior to each edition and agency will be hired to conduct polls over important political issues which results will be reflected on the Civic thermometer section. The cost of these polls will be of US\$ 1,800 on each edition. US\$ 600 will be designated to the distribution of the magazine through a delivery company and the CAC 's personnel.

The MPN will give US\$ 150 to intellectuals and professionals who accede to write and article about a specific topic selected by the MPN. These articles will be published in the Opinion Section, and will total US\$ 1,050 after two editions of the magazine. A total of US\$ 9,470 will be the cost of two numbers of the Magazine.

Radio Programs – MPN trough it's regional offices pretends to get weekly spaces in Departamental radios in order to consolidate MPN 's position toward different topics, as well as to involve regional volunteers and to spread democratic ideas through a broad regional audiene. The budget of these radio programs will be of US\$ 5,000 monthly for a total of US\$ 20,000 after four months.

The total for Other Direct Costs will be US\$ 66, 340

Total Budget is US\$ 170,000.00