

➤ Estimated Budget for Initial Phase

Task	Rate		Total
Conservation of Mosque and Ziyaaraiy			MRF 20,000
Construction of Display Modules			MRF 225,000
Modules (10)	@ MRF 8,500	MRF 85,000	
Boards (30)	@ MRF 3,000	MRF 90,000	
Foundation and placing of modules	@ MRF 5,000	MRF 50,000	
Ticket post (70 sq.ft)			MRF 20,000
Decking			MRF 30,000
Publishing			MRF 30,000
300 Catalogues / Books	@ MRF 100	MRF 30,000	
Marketing			MRF 8,000
Leaflets (200)	@ MRF 5	MRF 1,000	
Website	@ MRF 1,000	MRF 1,000	
Media		MRF 6,000	
Training of 2 tourist guides			MRF 2,000
Consultancy Fees for 1 consultant	@ MRF 10,000		MRF 10,000
Opening / Event			MRF 65,000
Transportation		MRF 45,000	
Refreshments		MRF 20,000	
Miscellaneous			MRF 10,000
TOTAL FOR FIRST PHASE			MRF 420,000

➤ Estimated Budget for Second Phase

Task	Rate	Total
Construction of memorial centre (<i>Haruge</i>)		MRF 3,888,000
Height 96" width 36" (inside 72" 12" two storey building with deck: upper floor exhibition area; shops on lower floor)		
Ground floor 96" width 36"(3456 sq.ft)	@ MRF 900	MRF 3,110,400
Upper floor 72" 12" (864 sq.ft)	@ MRF 900	MRF 777,600
Visitor Management Facilities		MRF 312,000
Proper Interpretation Set up		MRF 100,000
Sound and Light System Setup		MRF 250,000
Consultancy for 3 months	@ MRF 10,000 per month	MRF 30,000
APPROX TOTAL FOR SECOND PHASE		MRF 4,580,000

➤ Grand Total for Initial and Second Phase

Initial phase	MRF 420,000
Second phase	MRF 4,580,000
GRAND TOTAL	MRF 5,000,000