WSF 2024 in Nepal

15 to 19 February 2024

Budget expenditures headings for Core Functions during the Event (Logistic facilitation)

| N | ACTIVITIES | Unit | QTY | RATE | Minimum Budget need | Budget Availabl |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----|-----------|---------------------|--------------------|
| 1 | Human Resource | | | | | |
| i | | no. of months | 2 | 30,000.00 | 60,000.00 | |
| ii | | no. of months | 4 | 30,000 | 120,000.00 | |
| iii | | no. of months | 4 | 30000 | 120,000.00 | |
| iv | | no. of months | 3 | 30000 | 90,000.00 | |
| ٧ | | no. of months | 3 | 30000 | 90,000.00 | |
| vi | | no. of months | 3 | 30000 | 90,000.00 | |
| vii | | no. of months | 3 | 40000 | 120,000.00 | |
| viii | | no. of months | 3 | 40000 | 120,000.00 | |
| ix | | no of month | 3 | 20000 | 60,000.00 | |
| х | | no of months | 2 | 20000 | 40,000.00 | |
| xi | | no of months | 5 | 20,000.00 | 100,000.00 | |
| xii | | no of months | 3 | 50,000.00 | 150,000.00 | |
| 2 | Sanitation and security guard at Bhrikuti Mandap Management (within the premises who are working from the past- additional support) | | | | | |
| ii | Toilet and sanitation | no. of days | 6 | 15000 | 90,000.00 | |
| | Watchmen (Guards) | no. of days | 6 | 9000 | 54,000.00 | |
| | | | | | - | |
| 3 | Office, accommodation, food, and other facilities at Temporary Office at Exhibition Road (We need to set up a temporary office and accommodation to sleep for core staff/team with food facilities from 10 February to 19 February | | | | | |
| | Office Facilities | no.of days | 10 | 10000 | 100,000.00 | |
| ii | Room for Acommondation | no.of days | 10 | 18000 | 180,000.00 | |
| iii | Travel | no.of days | | LS | 50,000.00 | |
| iv | Food for the staff | no.of days | 10 | 10000 | 100,000.00 | |
| 4 | Promotions | , | | | | |
| i | ID Card and other promotional materials for volunteers | no of participant | | LS | 1,000,000.00 | |
| ii | Banner | no | | LS | 500,000.00 | |
| 5 | Media | | | | | |
| i | Daily media covergae and press release (every day) | no of days | | | 350,000.00 | |
| | Doccumentary | no of days | | | 400,000.00 | |
| 6 | Volunteer mobilizations | | | | | |
| i | Snacks and food | no of days | 5 | 300000 | 1,500,000.00 | |
| ii | Certificate printing and distibution | no | | LS | 60,000.00 | |
| | Volunteer supervisors(food, acommendation, and rooms) | no of days | | LS | 300,000.00 | |

| 7 | Health center and frist aid | no of days | | LS | 200,000.00 | |
|-----|--------------------------------------------------------------------|---------------------------------------|--------------------------------------------------|-----------|------------------------------|-------|
| _ | Bhrikuti Mandap rent | no of days | 7 | 546000 | 3,822,000.00 | |
| | Opening podium(Stage, light, sound system,screens, etc | no of days | ' - | - | 1,000,000.00 | |
| | Local travel support | no of days | | LS | 300,000.00 | |
| | International travel for guest speakers | no of days | | LS | 1,000,000.00 | |
| 11 | Accommodation for selected international delegates and guest | no or days | | | 1,000,000.00 | |
| 12 | | no of days | 6 | 140000 | 840,000.00 | |
| 12 | Tent spaces for assemblies and session(podium, light, sound, | 110 Of days | | 140000 | 840,000.00 | |
| 11 | | no of days | | | 4 000 000 00 | |
| | screen) Food stalls and exhibition stall | no of days no of days | - | | 4,000,000.00 1,000,000.00 | |
| | Solidarity Accommodation for dignity forum | · · · · · · · · · · · · · · · · · · · | | | | |
| | , , , | no of days | <u> </u> | LS | 500,000.00 | |
| | Intercontinental Youth Camp and solidarity accommodation | no of days | | | 500,000.00 | |
| 18 | Cultural Programme | | | | | |
| Í | WSF Song recording, Artists' travel cost | no of days | 1 | LS | 150,000.00 | |
| | | no of days | 1 | LS | | |
| iii | Cultural dress renting (if needed) | no of days | 1 | LS | 50,000.00 | |
| | Artwork by youth- alternative art materials for artwork- live arts | | | | | |
| 10 | for producing posters to be used in the solidarity march, opening | no or days | | LS | 200,000.00 | |
| 15 | program and in art space from 16-19 Feb (only material cost) | | 1 1 | LS | 200,000.00 | |
| 20 | Restrooms and sanitation | | | | | |
| i | 6 mobile toilet | no of days | 5 | 90,000.00 | 250,000.00 | |
| ii | Temporary toilets | - | - | - | 400,000.00 | |
| iii | Provision of water in the venue | - | - | - | 500,000.00 | |
| | | | | | | |
| 21 | CC Camera Set rent | no of days | 5 | 10000 | 50,000.00 | |
| 23 | WSF 2024 Wibsite server and technician costs | no of days | | LS | 800,000.00 | |
| | Wifi for audience in opening, assemblies and sessions in | , | | | <u> </u> | |
| 24 | Bhrikutimandap, Colleges, City hall and and Tourism Board | no of days | _ | - | 1,500,000.00 | |
| | Program broadcasting- podcast broadcasting, online | | | | =,200,000.00 | |
| | interpretations etc- technical services and equipment for live | | | | | |
| 25 | | no of days | | LS | 800,000.00 | |
| | Interpretations- Physical interpretations booth, interpreterts etc | ,. | | | 300,000.00 | |
| 26 | | no of days | | LS | 500,000.00 | |
| | Local travel- taxi, vehicle hire, fuel support to the dedicated | ,. | 1 | | 300,000.00 | |
| 27 | travel need | no of days | | LS | 500,000.00 | |
| | Meeting expenses- food, snacks, tea and coffee | no of days | + | LS | 300,000.00 | |
| | Press conferences-two press conferences- February 2024 | no of days | | LS | 200,000.00 | |
| 23 | 15-19 February- evening Café discussions facilitated by IC | no or days | + | -5 | 200,000.00 | |
| 30 | I | no of days | [| 50000 | 250,000.00 | |
| | International Council Meeting- 20 and 21 February | no or days | 5 | 50000 | 250,000.00 | |
| | Tea coffee and snacks | no of days | 2 | 100000 | 200,000.00 | |
| | Meeting hall | no of days | 2 | 25000 | 50,000.00 | |
| 11 | INICECTING HOUSE | no oi uays | | 23000 | 30,000.00 | |
| | Volunteer mobilizations for the sanitation of the Bhrikuti | | | | | |
| | Mandap and colleges, managing all the banners and posters | | | | | |
| 32 | | no of days | | LS | 200,000.00 | |
| | | no of days | + | LS | 500,000.00 | |
| J | Grand- total | no or days | 1 | | | 20,60 |

Budget Gap 5,806,000.00

Note: The budget projection is as of 1 February 2024 shared by Resource Mobilization Sub Committee in the WSF Nepal Organizing Committee meeting.

Budget Available
Registration Rs 25,00,000
Expected amount of Contribution from organizations- 1,81,00, 000

Budget Gap as of 1 Feb- 58,06,000.00