**United Nations Development Programme**
**Country: Turkey**
**Project Document**

**Project Title:** Project for the Institutionalization and Broader Use of the E-Consulate System for Increased Efficiency in the Service Delivery of the Ministry of Foreign Affairs (November 2010-December 2015)

**UNDAF Outcome(s):**

Outcome 1: By 2010, strengthen individual and institutional capacity for both democratic and environmental governance at local and central levels.
Outcome 1.1. Increased individual collective and institutional capacity for participation at all levels of decision making.
Outcome 1.2. Mechanisms for the implementation and monitoring of international norms and standards on human rights strengthened.

**Expected CP Outcome(s):**

**CP Outcome 1.1**: Increased individual, collective and institutional capacity for participation at all levels of decision-making

**CP Outcome 1.2:** Mechanisms for the implementation and monitoring of international norms and standards on *human rights, including the judicial system strengthened and reformed.*

**Expected Outcome(s):**

Outcome 1: Institutional capacities for the full-fledged application of the e-Consulate system enhanced at the central level

Outcome 2: Individual and institutional capacities for the full-fledged application of the e-Consulate system enhanced at the consulate level and communication with direct beneficiaries and key stakeholders strengthened

**Expected Output(s):**

Output 1.1: Use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA

Output 2.1: Broader and full-fledged application of the existing e-consulate system realized through the outreach strategy aiming to increase awareness of the citizens and respective stakeholders

**Implementing Partner:** Ministry of Foreign Affairs


**Brief Description**

Ministry of Foreign Affairs in its cooperation with UNDP has developed and applied the e-Consulate system for increased efficiency in its service delivery. The Project aims at efficiency and cost-effectiveness with a focus on enhanced citizen-satisfaction from the services of the Ministry all over the world. The expected outputs of the Project are as follows: (a) use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA (b) broader and full-fledged application of the existing e-consulate system realized through the outreach strategy aiming to increase awareness of the citizens and respective stakeholders.


| | |
|---|---|
| Programme Period: 2006-2010 | |
| Key Result Area (UNDAF): "By 2010, strengthened individual and institutional capacity for both democratic and environmental governance at local and central levels." | |
| Atlas Award ID: | |
| Start date: November 2010 | |
| End Date: December 2015 | |
| PAC Meeting Date | |
| Management Arrangement: NIM | |
| Total resources required | **USD 5,800,000.00** |
| GMS (3%) | USD 168.932.04 |
| ISS | USD 175.315.59 |
| TOTAL | USD 344.247.63 |
| Total allocated resources: | |
| Government Cost Sharing | **USD 5,800,000.00** |

Agreed by the Ministry of Foreign Affairs of the Republic of Turkey: 26.11.2010

H.Remzi ŞEKEROĞLU
Head of Department
Multilateral Economic Affairs

Agreed by UNDP: 29/11/2010

Shahid Najam
Resident Coordinator

## I. SITUATION ANALYSIS

### I.A. Background

Turkey is one of the leading countries in its region that achieves broader application of the ICT system in service delivery. In its national policy documents e-governance is identified as one of the key priorities for national and sectoral development and an important pillar for evolved public administration system to increase effectiveness and efficiency, enhance transparency and accountability as well as a tool for strengthening international competitiveness of Turkey.

The Ministry of Foreign Affairs following the identification of the ICT development as a key area in its Strategic Plan for better services and good governance developed and applied the e-consulate system. It is a distinguished example of the ICT use in the consulate services with an aim of increased efficiency and cost effectiveness for increased citizen satisfaction.

## II. STRATEGY

In Turkey, the Prime Ministry has the leading institutional responsibility for promoting ICT for improved public administration. In this respect, an Information Management System Center has been established within the Prime Ministry to launch and coordinate the "e-state" initiative which incorporates sub-components such as "e-citizen", "National Information System", "National Public Network (KAMU-NET). This initiative is conducted with the participation of all relevant government agencies and Ministry of Foreign Affairs, through its demonstrated know-how and experience in this field, has become a key-player and resource institution within the overall study.

UNDP and the Ministry of Foreign Affairs cooperation in the field of e-consulate have started in 1989 to improve the services of MFA with the increased use of ICT and achieve the model of a paperless e-consulate service. In the scope this cooperation a software system is developed for the use of all MFA civil servants in Turkey and missions abroad. The process starting from late 80s has included the development of the software, creation of an efficient backstopping mechanism, training of the staff to respond the requirements of the system and conduct of a visibility work for increased awareness of the citizens.

The current project at hand builds upon the accumulated experiences of the previous phases with an increased emphasis on the e-consulate system's institutionalization and full-fledged application through enhanced institutional and individual capacities and raised awareness and ownership of the citizens and respective stakeholders by the outreach strategy. It is also expected that this project will enable MFA to benefit from the growing expertise and broad international experiences that UNDP can offer in this field at the regional and global levels. Furthermore, experiences and expertise gained within the project will be shared by other relevant government agencies through a number of activities defined in the scope of the outreach strategy which will pave the way for scale up of this model in other public-service sectors. Finally, UNDP will also actively take part in the dissemination of the success of the Project for its replication.

In light of the Strategy mentioned above, the Project will have the following outcomes for the expected overall objective of institutionalization and full-fledged application of the e-consulate system:

**Outcome 1: Institutional capacities for the full-fledged application of the e-Consulate system enhanced at the central level**

The software developed for the e-consulate system has been in use in the course of the Project. In line with the increasing level of the use of the system there is a need to enhance the institutional capacity of the Ministry at the central level. This requires strengthening of the existing human resources pool both in quantitative and qualitative terms.

**Output 1.1: Use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA**

Parallel to the development of the e-consulate system a resource person pool is created working mainly in the MFA facilities to backstop the software's functioning and also provision of guidance to the staff of the missions when required. The process proves the need to have an increase in the number of the resource person's pool to meet the increasing demand for their interventions.

***Activity 1.1.1 Conduct a needs assessment study to identify the required competence profile for the existing resource persons pool***

The main objective of this activity is to make needs assessment of the respective resource person's pool and identify the required competence profile to enhance the institutional capacities of the MFA's respective unit. The needs assessment will thereby provide recommendations to ensure effective performance of duties assigned for the resource person pool. The assessment will mainly base on the feedbacks received from the missions and findings of the internal evaluation mechanism of the Ministry. The priority issues identified with the needs assessment study will also provide the basis for the expansion of the existing pool.

***Activity 1.1.2 Expansion of the resource person's pool and their orientation to fulfill the requirements of the assignment***

Following the determination of the required competence profile for the resource persons, the pool will be expanded on competitive selection process. The Ministry and UNDP will provide an orientation program for these new experts to fulfill the tasks of the assignment. This orientation will include development of a common vision with the missions and agreement on the means to be contributed by each partner in order to reach the objectives defined together.

**Outcome 2: Individual and institutional capacities for the full-fledged application of the e-consulate system enhanced at the consulate level and communication with direct beneficiaries and key stakeholders strengthened**

The ongoing process underlines the need for enhancement of the individual and institutional capacities at the consulate level. This includes, but not limited to, technical backstopping and convey of the overall message of the e-consulate system to the direct beneficiaries and respective stakeholders.

**Output 2.1: Broader and full-fledged application of the existing e-consulate system realized through the outreach strategy aiming to increase awareness of the citizens and respective stakeholders**

Through the realization of the activities defined below, the Project aims to reach the output of broader and full-fledged application of the existing e-consulate system realized through the outreach strategy aiming to increase awareness of the citizens and respective stakeholders

***Activity 2.1.1 Conduct of backstopping programs for the individual capacity enhancement of the consulate staff***

Upon the increased application of the system there is an emerging need to backstop the consulate staff at abroad. The previous phase highlights the importance of timely backstopping both at virtual and real environment. Needs of the consulate staff for their increased efficiency have been collected by the respective unit of the Ministry. In the scope of this activity, resource persons located at the central premises of the Ministry will provide a user-friendly manual about the system both as soft and hard copy versions. Besides, upon the request of the consulates, the resource persons also will provide periodic trainings to the consulate staff.

***Activity 2.1.2 Develop an outreach strategy and action plan for the increased ownership of the beneficiaries and stakeholders***

Experience proves that regardless of the excellence of the initiatives designed and conducted at the central level if the vision and objective of the initiative is not conveyed in a coherent and consistent manner implementation can meet different obstacles. These obstacles can be related to the resistance to the changes or low awareness about the added values of the introduced innovations.

In order to increase the awareness of the public and respective stakeholders an outreach strategy will be developed. The outreach strategy will aim both the beneficiaries and respective stakeholders and is regarded as a crucial prerequisite to convey the message accurately and consistently.

Based on the issues indicated in this Strategy, the project will also develop an Action Plan for its implementation. In this context, it is aimed to ensure better ties between the Ministry and the consulates, public and the key partner institutions, thereby creating an environment free from bias and of increased public trust and ownership towards the e-consulate initiative in Turkey. In that respect, Strategy will also be directed to the target groups of women, children and youth.

In the scope of the Action Plan developed based on the issues raised in the Outreach Strategy, the awareness raising activities will include but not limited to the following actions:

- Organization of a national symposium where the role and vision related to the e-consulate system and the means for an improved partnership will be discussed with key partner institutions and institutions,
- Organization of a national press conference - it can be in form of a breakfast type media conference for a limited participation from mass media organizations –in order to generate interest towards the e-consulate,
- Producing a set of guidelines aimed at improving cooperation between key partner institutions and the Ministry,
- Publication of articles on the-consulate system,
- Distribution and publication of the best practices in the e-consulate system and its impact on citizen satisfaction, efficiency and cost effectiveness of the service delivery,

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- Development of monthly bulletins about the progress of work of the Ministry in e-consulate

# III. Results and Resources Framework

**Intended Outcome as stated in the Country Programme**
Increased individual, collective and institutional capacity for participation at all levels of decision-making

**Results and Resource Framework:**

1 Institutional capacities for the full-fledged application of the e-Consulate system enhanced at the central level

2 Individual and institutional capacities for the full-fledged application of the e-consulate system enhanced at the consulate level and communication with direct beneficiaries and key stakeholders strengthened

**Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:**

**Applicable Key Result Area (from 2008-11 Strategic Plan): Democratic Governance**

**Partnership Strategy: National Implementation**

**Project title and ID (ATLAS Award ID):**

| INTENDED OUTPUTS | INDICATIVE ACTIVITIES | RESPONSIBLE PARTIES | INPUTS |
|---|---|---|---|
| Output 1.1: Use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA<br><br>*Baseline:*<br>2009 data on the use of software and E-Consulate system<br><br>*Indicators:*<br>Increase in the # of citizens benefitting from the e-Consulate system<br>Increase in the % of users among the consulate staff | Activity 1.1.1 Conduct a needs assessment study to identify the required competence profile for the existing resource persons pool<br><br>Activity 1.1.2 Expansion of the resource persons pool and their orientation to fulfill the requirements of the assignment | *UNDP – MFA*<br><br>*UNDP - MFA* | *71300 - Local Consultants : 30,000.00*<br>*72100 - Service Contracts – Comp:90,000.00*<br>*71400 – Service Contracts Ind: 4,669,893.88*<br><br>*Total In-Cash: 4,789,893.88*<br>*Total Output 1: 4,789,893.88* |

| | | | |
|---|---|---|---|
| Output 2.1: Broader and full-fledged application of the existing e-consulate system realized through the outreach strategy aiming to increase awareness of the citizens and respective stakeholders<br><br>*Baseline:*<br>2009 data on the backstopping programs and visibility activities<br><br>*Indicators:*<br>Increase in the number of backstopping programs<br>Increase in the level of awareness and ownership on the benefits of the program | Activity 2.1.1 Conduct of backstopping programs for the individual capacity enhancement of the consulate staff<br>Activity 2.1.2 Develop an outreach strategy and action plan for the increased ownership of the beneficiaries and stakeholders | *UNDP-MFA*<br><br>*UNDP-MFA* | *72800 – Info Tech Equip: 50,000.00*<br>*74200 – Audio Visual Equipment: 104,881.00*<br>*Total In-Cash: 154,881.00*<br>*Total Output 1: 154,881.00* |
| Audit | | | *74100 – Professional Services: 15,000.00* |
| GMS 3%<br>ISS<br>CONTINGENCY 10% | | | 168,932.04<br>175,315.59<br>495,977.49 |
| | | | *Grand Total in-cash:*<br>5,800,000.00 |

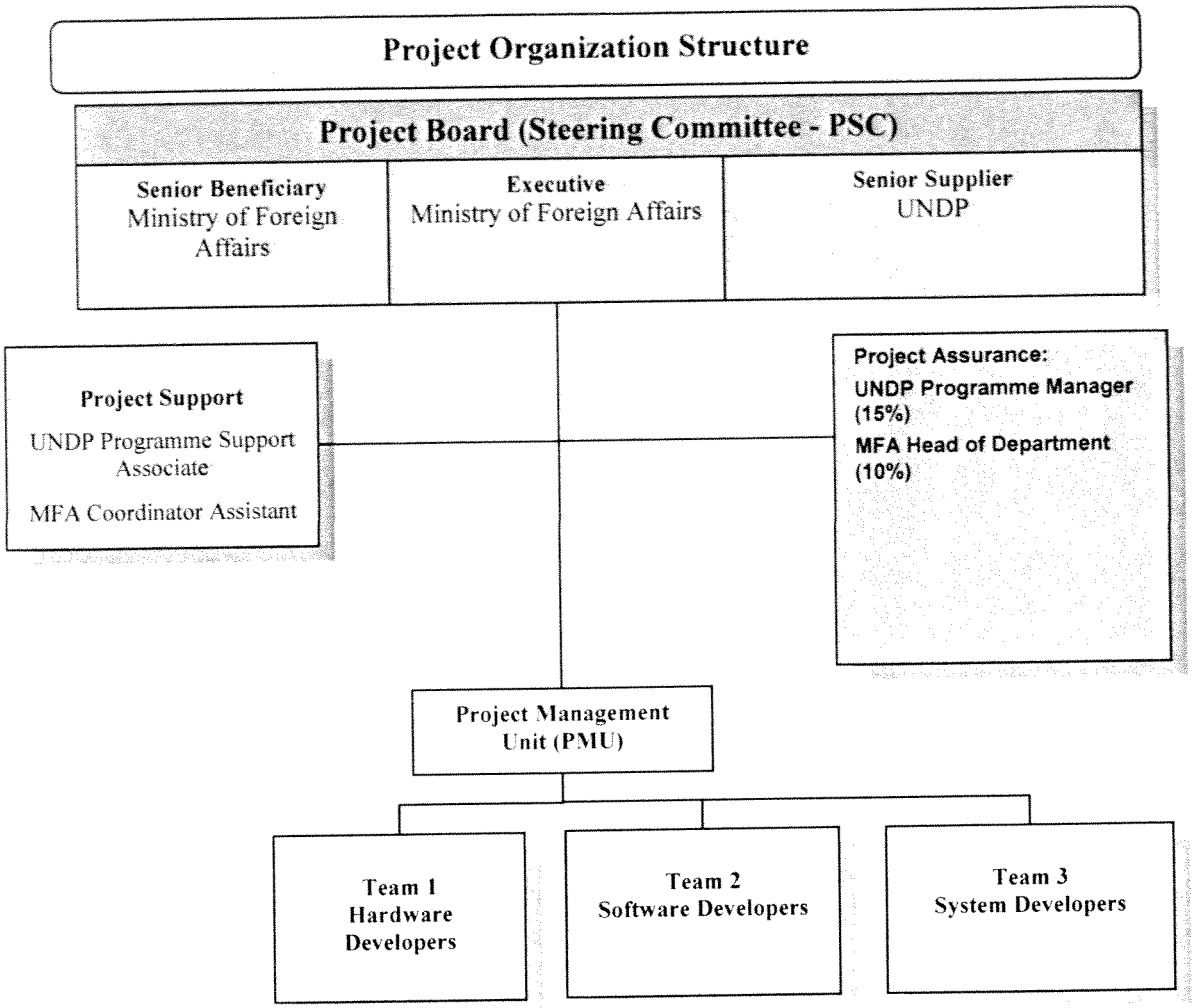
# IV. Annual Work Plan

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *And baseline, indicators including annual targets* | *List activity results and associated actions* | Y1 | Y2 | Y3 | Y4 | Y5 | | Funding Source | Budget Description | Amount in cash (USD) |
| Output 1.Use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA<br><br>*Baseline:*<br>2009 Data<br>*Indicators:*<br>Proportion of the increase of the users<br>*Targets:*<br>Users of the e-consulate module increased 30 % by December 2015<br>*Related CP Outcome:* | Activity 1.1.1 Conduct a needs assessment study to identify the required competence profile for the existing resource persons pool | X | | | | | UNDP-MFA | MFA | 71300 - Local Consultants | 30,000.00 |
| | | | | | | | UNDP-MFA | MFA | 72100 - Service Contracts - Comp. | 40,000.00 |
| | Activity 1.1.2 Expansion of the resource persons pool and their orientation to fulfill the requirements of the assignment | X | X | X | X | X | UNDP-MFA | MFA | 72100 - Service Contracts - Comp. | 50,000.00 |
| | | | | | | | | MFA | 71400 – Service Contracts Ind. | 4,669,893.88 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Output 2 Efficiency of the individual and institutional service delivery increased through backstopping programs | Activity 2.1.1 Conduct of backstopping programs for the individual capacity enhancement of the consulate staff | X | X | X | X | X | UNDP-MFA | MFA | 72800 – Info Tech Equip. | 50,000.00 |
| *Baseline:* 2009 Data | Activity 2.1.2 Develop an outreach strategy and action plan for the increased ownership of the beneficiaries and stakeholders | X | X | X | X | X | UNDP-MFA | MFA | 74200 – Audio Visual Equipment | 104,881.00 |
| *Indicators:* Increase in the efficiency of the system realized through on-time backstopping M&E system | | | | | | | | | | |
| *Targets:* User-friendliness of the system increased by 2015 | | | | | | | | | | |
| *Related CP outcome:* | | | | | | | | | | |
| *Audit* | | X | X | X | X | X | | | 74100 - Audit | 15,000.00 |
| *GMS (%3)* | | | | | | | | | | 168,932.04 |
| *ISS* | | | | | | | | | | 175,315.59 |
| *CONTINGENCY (10%)* | | | | | | | | | | 495,977.49 |
| TOTAL | | | | | | | | | | **5,800,000.00** |

# V. Management Arrangements

*The project Organization Structure is presented below.*



# VI. PROJECT PERSONNEL

As per project needs twenty eight (28) personnel will be recruited in accordance with the UNDP HR rules and regulations. In case of need, the number of personnel can be increased.

**A) Recruitment**

Recruitment will be guided through completion of following procedures;

1) Preparation of Terms of References in accordance with the needs of project jointly by Ministry of Foreign Affairs and UNDP
2) Advertisement of the positions/ Terms of References through UNDP web page
3) Short-listing of the candidates applied for the positions by the Ministry of Foreign Affairs and UNDP.
4) Considering the high number of recruitments and exigency for quick deployment, short-listed candidates will be interviewed over the phone against the required competencies/qualifications stated in the Terms of Reference.
5) Project personnel will work under Service Contract of UNDP.

**B) Salaries**

The monthly net remunerations of the positions, namely Software Developer, Hardware Developer and System Developer are subject to annual increase as in accordance with the average of the increases in TEFE, TUFE, ITO, TUIK indices for inflation. Project personnel, based on the performances may also be entitled for 5-10 % onetime bonus.

**C) Social Security Premiums**

Personnel recruited for the positions software developer, hardware developer and system developer shall enroll on the Voluntary Social Security Premium (Istege Bagli Sigorta) of Social Security Institution (SGK). Payment to Social Security Institution shall be facilitated by UNDP Turkey CO. Specifically UNDP shall proceed with the payment of Social Security Premiums based on MFA's monthly consolidated Request for Direct payment.

# VII. Monitoring Framework and Evaluation

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted, a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board

through Project Assurance, using the standard report format available in the Executive Snapshot.

- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report**. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review**. Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.
- **Audit**: The project will be subject to UNDP's corporate NGO/NIM Audit.

## VIII. Direct Implementation Cost

Direct implementation cost will cover the time that has been spent to programme management, financial management (payments, etc.) budget management, oversight of the project, reporting. It will cover the staff time specifically by Programme Manager, Programme Support Associate and Finance and Resource Management Associate. This cost will be representing overall 35 % of a full time staff members cost at Associate level. Direct Implementation cost will be of-the-top at the beginning of every year. Direct Implementation Cost for one year is USD 31,875.56

## IX. Quality Management for Project Activity Results

| **OUTPUT 1:** Use of the improved e-Consulate system for efficient service delivery institutionalized through enhanced institutional and individual capacities of the MFA | | |
|---|---|---|
| **Activity Result 1 (Atlas Activity ID)** | Users of the e-consulate module increased 30 % by December 2015 | Start Date: November 2010<br>End Date: December 2015 |
| **Purpose** | Grounds for the institutionalization of the system created through enhanced capacities of the MFA | |
| **Description** | The following actions will be taken:<br>1. Needs Assessment<br>2. Expansion of the resource persons pool | |

| **Quality Criteria** | **Quality Method** | **Date of Assessment** |
|---|---|---|
| Profiling of the required expertise redefined | Feedbacks from the users<br>Assessment of the MFA | 3rd Month |

| **OUTPUT 2:** Efficiency of the individual and institutional service delivery increased through backstopping programs | | |
|---|---|---|
| **Activity Result 1 (Atlas Activity ID)** | User-friendliness of the system increased by 2015 | Start Date: November 2010<br>End Date: December 2015 |
| **Purpose** | Backstopping systems in the form of M &E and outreach strategy developed to increase the user-friendliness of the system | |
| **Description** | The following actions will be taken:<br>1. M& E system<br>2. Outreach strategy | |

| **Quality Criteria** | **Quality Method** | **Date of Assessment** |
|---|---|---|
| Parameters of the M&E system defined | Feedback from the consulate staff and users | 24th month |

## X. Legal Context

This project document shall be the instrument referred to as such in Article I of the "Revised Standard Agreement" signed on 21 October 1965.

Consistent with the attached Supplemental Provisions, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

ANNEXES

1. Project Budget Sheet

2. Schedule of Payments

**Annex II: Schedule of Payments**

**Project Title:** Project for the Institutionalization and Broader Use of the E-Consulate System for Increased Efficiency in the Service Delivery of the Ministry of Foreign Affairs (November 2010-December 2015)

**Source of Funds:** Ministry of Foreign Affairs

**Implementing Partner:** Ministry of Foreign Affairs

**Responsible Parties:** Ministry of Foreign Affairs and UNDP

| **Donor** | **Year** | **Date (*Estimated*)**[1] | **Budgeted Amount** |
|---|---|---|---|
| MFA | 2010 | November (For the period November-December 2010) | USD 300,000.00 |
| | 2010 | November 2010 (for the year of 2011) | USD 1,100,000.00 |
| | 2011 | November 2011(for the year of 2012) | USD 1,100,000.00 |
| | 2012 | November 2012 (for the year of 2013) | USD 1,100,000.00 |
| | 2013 | November 2013 (for the year of 2014) | USD 1,100,000.00 |
| | 2014 | November 2014 (for the year of 2015) | USD 1,100,000.00 |
| **Grand Total** | | | **5,800,000.00** |

**Note 1:** Project activities and outputs are aligned with the Payment Schedule.

**Note 2:** Payment in US$ is to be made to the UNDP Account (indicating project number and title):

| | |
|---|---|
| Bank Name: | Bank of America |
| Address: | 1401 Elm St., Dallas TX 75202 |
| Account Number: | 3752207404 |
| Account Title: | UNDP Representative in Turkey |
| (USD) Account | |
| ACH Routing Number: | 111000012 [to be used only by US-based banks using ACH payment type] |
| Wire Routing Number: | 026009593 |
| SWIFT Code: | BOFAUS3N |

**Note 3:** The value of a contribution-payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment and reflected into the Project Budget accordingly.

**Note 4:** The management arrangement is NIM (National Implementation Modality). The utilization of project resources (e.g. budget) and authorization of payments to be made to the service providers, vendors etc. are subject to the NIM principles. The NIM Principles may be exchanged between UNDP and the MFA through an official correspondence within the scope of the Project.

## ANNEX I

| DESCRIPTION | 2010 Project Budget | 2011 Project Budget | 2012 Project Budget | 2013 Project Budget | 2014 Project Budget | 2015 Project Budget | Total Project Budget | |
|---|---|---|---|---|---|---|---|---|
| SALARIES | $139,701.60 | $786,297.60 | $841,338.43 | $908,632.12 | $963,248.37 | $1,030,675.76 | $4,669,893.88 | |
| LOCAL CONSULTANTS | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $30,000.00 | |
| CONTRACTUAL SERVICES COMPANIES | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $90,000.00 | |
| INFORMATION TECHNOLOGY EQUIPMENT | $7,500.00 | $8,500.00 | $8,500.00 | $8,500.00 | $8,500.00 | $8,500.00 | $50,000.00 | |
| AUDIO VISUAL EQUIPMENT | $17,381.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $104,881.00 | |
| AUDIT | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $15,000.00 | |
| CONTINGENCY 10% | $18,708.26 | $83,479.76 | $88,983.84 | $95,713.21 | $101,174.84 | $107,917.58 | $495,977.49 | |
| TOTAL | $205,790.86 | $918,277.36 | $978,822.28 | $1,052,845.33 | $1,112,923.21 | $1,187,093.33 | $5,455,752.37 | |
| ISS | $15,937.78 | $31,875.56 | $31,875.56 | $31,875.56 | $31,875.56 | $31,875.56 | $175,315.59 | |
| GMS (3%) | $6,651.86 | $28,504.59 | $30,320.94 | $32,541.63 | $34,343.96 | $36,569.07 | $168,932.04 | 3.00% |
| GRAND TOTAL | $228,380.50 | $978,657.51 | $1,041,018.77 | $1,117,262.52 | $1,179,142.73 | $1,255,537.96 | $5,800,000.00 | |