

Proposal by educode.be and isoc.be to Internet Society Foundation id-R-202005-01283 COVID19 budget - 2020-05-17

		Dates		Budget					
INDICATIVE PROJECT PLAN - BUDGET SUMMARY		From	To	People	Contractual	Equipment	Travel	Subawards	direct costs / PM
				Target: FTE or 1/2 FTE (Full-Time Equivalent)	where experts are needed	Can be leasing too (ex: hosting), best sustainable approach will be taken		education knowledge (ex: WeareCoders.org, codeclub.org, ...) based on needs	This includes mainly Project Management Cost and indirect costs
PHASE 1	Minimum Viable Product (Project Mandate material...)	JULY 2020	AUG 2020						9.520 €
	Develop tutorials and daily tips			9.000 €			2.000 €		
	Version 1 deliverable and request for interest			5.000 €	12.000 €				
				10.000 €	8.000 €	10.000 €			
PHASE 2	Pilot with 5 schools	AUG 2020	NOV 2020						7.050 €
	Identify study schools, teachers and parent advocates			9.000 €			3.000 €		
	Test models of phase 1, enrich, adapt (5 schools)			25.000 €		5.000 €			
	Translate in national languages and English				5.000 €				
PHASE 3	Develop a comprehensive pedagogic curriculum module that incorporates best technologies for Education delivery	DEC 2020	JAN 2021						5.250 €
	Comprehensive survey on use of Internet for Education (schools, teachers, parents, students)			6.000 €			3.000 €		
	Report and communicate on study and phase 2 result > enabler for national rollout and public funding			14.000 €	5.000 €	2.000 €			
	Also enabler to identify complementary issues: find computer, internet connectivity speed, webcam, content, etc.			5.000 €					
PHASE 4	National roll-out	JAN 2021	MAR 2021						16.650 €
	Based on phase 3, identify complementary actors to cover all needs (computers, internet speed, webcam, internet services...)			15.000 €				20.000 €	
	Upgrade technical platform to include partners, and share with others (ex: mooc.org)			12.000 €	5.000 €	8.000 €	4.000 €	10.000 €	
	Industrialize additional services: coaching, train-the-trainer, community management			12.000 €	10.000 €			15.000 €	
	Make content more easily accessible by communities of learners (incl. translation, organisation & processes)			15.000 €	5.000 €				
	Transfer to community to enrich/adapt work of previous phases			30.000 €	20.000 €	5.000 €		25.000 €	
PHASE 5	International roll-out	MAR 2021	JUNE 2021						3.450 €
	partnerships			5.000 €			1.000 €		
	Partnership with relations of ISOC Belgium chapter (25 countries) and ISOC community, Educodes, CloseTheGap International, etc.			9.000 €	3.000 €		5.000 €		
TOTAL									
				181.000 €	73.000 €	30.000 €	18.000 €	70.000 €	41.920 €
				413.920 €	EUR				
				449.103	USD				
				EUR => USD	1,085				
	With contingency								10 %
				44.910	USD				
	Total with contingency								
				216.024 €	87.126 €	35.805 €	21.483 €	83.545 €	50.031 €
				494.013	USD				Grand total