

Project Title: KONNECT ASEAN – An ROK-ASEAN Arts and Culture programme				
Implementing Agency: ASEAN Foundation in partnership with Artsolute Asia and Asia Art Agency Pte Ltd				
Duration/Period : FY 2020-2022				
CATEGORIES	2020	2021	2022	
	USD	USD	USD	
<b>I</b>	<b>PROGRAMME ACTIVITIES:</b>			
1.1	<b>Seminar (ASEC Jakarta) May 2020</b>			
	Programme Cost	53,764.00		
1.2	<b>Community Art Workshop (Bangkok) June 2020</b>			
	Programme Cost	60,696.00		
1.3	<b>Art Exhibit (ASEC Jakarta) August 2020</b>			
	Programme Cost	54,883.98		
1.4	<b>Educational Outreach Programme (Jakarta) August 2020</b>			
	Programme Cost	22,680.00		
1.5	<b>Community Arts Exhibit (Singapore) November 2020</b>			
	Programme Cost	151,656.00		
1.6	<b>Art Exhibit Foyer Installation (ASEC Jakarta) December 2020</b>			
	Programme Cost	47,455.98		
1.7	<b>Publication - Coffee Book</b>			
	Programme Cost	18,000.00	56,900.00	
1.8	<b>End of Programme Journal</b>			
	Programme Cost	3,000.00	3,000.00	
1.9	<b>Video Documentation</b>			
	Programme Cost	67,300.00		
2.1	<b>Art Exhibit (Busan) April 2021</b>			
	Programme Cost		79,891.98	
2.2	<b>Art Exhibit (Art Busan) April 2021</b>			
	Programme Cost		47,983.98	
2.3	<b>Community Arts Workshop (ASEAN Culture House) Apr 2021</b>			
	Programme Cost		56,534.00	
2.4	<b>Community Arts Exhibit (ASEAN Culture House) Apr 2021</b>			
	Programme Cost		193,534.00	
2.5	<b>Art Exhibit (Art Jakarta) August 2021</b>			
	Programme Cost		45,483.98	
2.6	<b>Art Exhibit (ASEAN) August 2021</b>			
	Programme Cost		45,283.98	
2.7	<b>Community Arts Workshop (ASEC Jakarta) Aug 2021</b>			
	Programme Cost		52,162.00	
2.8	<b>Educational Outreach Programme (Jakarta) August 2021</b>			
	Programme Cost		35,290.00	
2.9	<b>Art Exhibit (Art SG) Nov 2021</b>			
	Programme Cost		48,327.98	
3.1	<b>Art Exhibit (Manila) Feb 2022</b>			
	Programme Cost		51,399.00	
3.2	<b>Art Exhibit (Art Fair Philippines) Feb 2022</b>			
	Programme Cost		45,499.98	
3.3	<b>Community Arts Workshop (Manila) Feb 2022</b>			
	Programme Cost		50,490.00	
4	<b>Personnel</b>			
	Programme Cost	56,700.00	75,600.00	
5	<b>Evaluation</b>			
	Participation of the AKPMT and ASEC		30,000.00	
<b>Total Programme Activities per Year</b>		<b>536,135.96</b>	<b>739,991.90</b>	<b>224,588.98</b>
<b>II</b>	<b>OPERATIONAL COST</b>			
A	<b>Administrative</b>			
	Administrative Cost	9,450.00	12,600.00	4,200.00
B	<b>Support Staff</b>			
	Support Staff Cost	24,705.00	32,940.00	10,980.00
C	<b>Audit Fee</b>			
	0.3% of Total Programme Activities + Administrative + Support Staff			4,940.38
<b>Total Operational Cost per Year</b>		<b>34,155.00</b>	<b>45,540.00</b>	<b>20,120.38</b>
<b>Total Cost per year</b>		<b>570,290.96</b>	<b>785,531.90</b>	<b>244,709.36</b>
<b>Total Programme Activities</b>		<b>1,500,716.84</b>		
<b>Total Operational Cost</b>		<b>99,815.38</b>		
<b>Total Budget</b>		<b>1,600,532.22</b>		
<b>Contingency 10% from Total AKCF</b>		<b>160,053.22</b>		
<b>Grand Total</b>		<b>1,760,585.44</b>		