

BUDGET FOR Nishtha JAGARAN for the Period : April 2014 to March 2015

S. No.	Particulars	Unit Cost (Monthly Salary/cost)	Recurrence	# of heads	Budget (INR)	Budget USD (@ Rs. 60/\$)
A	Personnel Cost/Honorarium					
1	Honorarium of Social Worker	4500	12	1	54000	900.00
2	Honorarium of Accountant	4000	12	1	48000	800.00
	Sub Total				102000	1700.00
B	Programme Cost					
	Educational Support					
1	Clothing for 141 girls	250	1	141	35250	587.50
2	Educational Materials (Khata, pen, pencil, bags, books etc)	600	1	141	84600	1410.00
3	Tuition Fees	100	11	141	155100	2585.00
	Sub Total				274950	4582.50
C	Awareness Building					
1	Stakeholder meeting	15	2	30	900	15.00
2	Wall Writings	350	1	20	7000	116.67
3	T. A. for Social Worker	600	12	1	7200	120.00
	Sub Total				15100	251.67
D	Capacity Building					
1	Kishori Vahini Training - TA & food for 10 days	70	10	25	17500	291.67
2	Mahila Mandal Training - TA & food for 5 days	70	5	25	8750	145.83
	Sub Total				26250	437.50
E. 1	Register, note book, papers etc. for staff/ volunteers	2000	1	1	2000	33.33
	Sub Total				2000	33.33
F	Support to 43 Higher Secondary students					
1	clothing	500	1	43	21500	358.33
2	Tuition Fees	400	11	43	189200	3153.33
3	Misc. Including Educational Materials	2000	1	43	86000	1433.33
	Sub Total				275200	4586.67
G	Education support for college students					
1	Stipend for 16 College girls	600	11	16	105600	1760.00
	Sub Total				105600	1760.00
H	Computer Literacy Class for 150 girls - Good to Have Item					
1	Fees for Computer Instructor for 4 days in a month (Sundays)	1400	11	1	15400	256.67
2	Purchase 6 computer	35000	1	6	210000	3500.00

3	Purchase 6 computer Tables	4500	1	6	27000	450.00
4	Purchase 20 chairs	450	1	20	9000	150.00
5	Annual Maintenance	1300	1	6	7800	130.00
6	Wall Cabinet	25000	1	1	25000	416.67
7	Electrification etc.for 6 computers	1000	1	6	6000	100.00
8	Fan, tube light etc	6000	1	1	6000	100.00
	SUB TOTAL				306200	4846.67
I	Spoken English					
1	Fees for Spoken English Instructor - 4 days in a month (Sundays)	2000	11	1	22000	366.67
2	Materials and stationeries	3000	1	1	3000	50.00
3	Travel cost for the girls for attending classes of 40 girls xRs.30x8days x 11 months	60	11	40	26400	440.00
	SUB TOTAL				51400	856.67
J	ADMINISTRATION					
1	Audit and Legal expenses including service charge	5000	1	1	5000	83.33
2	Stationary, Printing, Postage, Telephone, Internet, Electricity etc.	5000	1	1	5000	83.33
3	T. A. for monitoring	3000	1	1	3000	50.00
4	Miscellaneous	5000	1	1	5000	83.33
	Sub Total				18000	300.00
	Grand Total				1176700	19355.00
	Grand Total without optional Computer Center				870500	14508.33