

Name of Organization : NISHTHA
 Budget for the Project - JAGARAN
 Project Period : 01.04.2020 to 31.03.2021

S. No.	Particulars	Budget
A	Personnel Cost	
1	Honorarium of Social Worker	
	Rs 6600 x 12 months	79,200.00
2	Part Honorarium of Social Worker	
	Rs 1200 X 12 months	14,400.00
3	Honorarium of Accountant	
	Rs 6700 x 12 months	80,400.00
4	Fees for Documentation Officer	
	Rs 6000 X 12 months	72,000.00
	Sub Total	246,000.00
	Programme Cost	
B	Educational Support to 65 Students upto Secondary	
1	Educational Materials (Khata, pen, pencil, bags, books etc)	
	Rs 300 x 65 students	19,500.00
2	Tuition Fees	
	Rs. 100 x 65 students x 10 months	65,000.00
	Sub Total	84,500.00
C	Education Support to 26 Higher Secondary Students	
1	Tuition Fees	
a	Rs 300 per month X 10 months x 12 Girls	36,000.00
b	Rs 300 per month x 8 months x 14 Girls	33,600.00
	Sub Total	69,600.00
D	Education support for 57 College Students	
1	Stipend for 57 College girls	
a	Rs. 400 x 30 girls x 10 months	120,000.00
b	Rs. 400 x 27 girls x 8 months	86,400.00
	Sub Total	206,400.00

E	Honorarium for English Teacher	
	Rs.400 per day x 8 days in a month x 9 months	28,800.00
	Sub Total	28,800.00
F	Travel Cost for 25 students	
	Rs.30 X 20 students(Average Attendance) X 8 days in a month x 9 months	43,200.00
	Sub Total	43,200.00
G	Capacity Building	
1	Kishori Vahini Training	
a	TA Rs 60 x 30 heads x 6 days	10,800.00
b	Food Rs 60 x 30 heads x 6 days	10,800.00
2	Get together of 800 members of Mohila Mondal	20,000.00
3	Get together of girls	20,000.00
	Sub Total	61,600.00
H	Awareness Building	
1	Stakeholder meeting	2,000.00
	Sub Total	2,000.00
I	Administration	
1	Audit and Legal expenses including service charge	5,000.00
2	Stationary, Printing, Postage, Telephone, Internet, Electricity etc.	10,000.00
3	Travel Cost for staff,Volenteers etc. (Rs 1000 x 12 Months)	12,000.00
4	Miscellaneous and maintenance	12,000.00
5	Annual maintenance for computer	1,500.00
	Sub Total	40,500.00
	Grand Total (A+B+C+D+E+F+G+H+I)	782,600.00