

Name of Organization : NISHTHA

Budget for the Project - JAGARAN

Project Period : 01.04.2019 to 31.03.2020

S. No.	Particulars	Budget
<b>A</b>	<b>Personnel Cost</b>	
1	Honorarium of Social Worker	
	Rs 6000 x 12 months	72,000.00
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
	<b>Sub Total</b>	<b>238,800.00</b>
	<b>Programme Cost</b>	
<b>B</b>	<b>Educational Support to 79 Students upto Secondary</b>	
1	Educational Materials (Khata, pen, pencil, bags, books etc)	
	Rs 300 x 79 children	23,700.00
2	Tuition Fees	
	Rs. 100 x 79 students x 11 months	86,900.00
	<b>Sub Total</b>	<b>110,600.00</b>
<b>C</b>	<b>Education Support to 38 Higher Secondary Students</b>	
1	Tuition Fees	
a	Rs 300 per month X 11 months x 29 Girls	95,700.00
b	Rs 300 per month x 9 months x 09 Girls	24,300.00
	<b>Sub Total</b>	<b>120,000.00</b>
<b>D</b>	<b>Education support for 57 College Students</b>	
1	Stipend for 57 College girls	
a	Rs. 400 x 40 girls x 11 months	176,000.00
b	Rs. 400 x 17 girls x 9 months	61,200.00

	<b>Sub Total</b>	<b>237,200.00</b>
<b>E</b>	<b>English Teachers Salary</b>	
	Rs.3000 X 1 Persons X 12 Months	36,000.00
	<b>Sub Total</b>	<b>36,000.00</b>
<b>F</b>	<b>Travel Cost for 25 students</b>	
	Rs.30 X 20 students(Average Attendance) X 2 days per week x 52 Weeks	62,400.00
	<b>Sub Total</b>	<b>62,400.00</b>
<b>G</b>	<b>Capacity Building</b>	
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 400 members of Mohila Mondal twice in a Year ( Rs.20000 x 2 )	40,000.00
	<b>Sub Total</b>	<b>61,600.00</b>
<b>H</b>	<b>Awareness Building</b>	
1	Stakeholder meeting	2,000.00
	<b>Sub Total</b>	<b>2,000.00</b>
<b>I</b>	<b>Administration</b>	
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	Cost of 1 computer Rs 40000 x 1 pc	40,000.00
6	Annual maintenance for computer	1,500.00
	<b>Sub Total</b>	<b>80,500.00</b>
	<b>Grand Total (A+B+C+D+E+F+G+H+I)</b>	<b>949,100.00</b>