

Budget for the Project - JAGARAN: April 2018 to March 2019

S. No.	Particulars	Budget
A	Personnel Cost	
1	Honorarium of Social Worker	
	Rs 5500 x 12 months	66,000
2	Part Honorarium of Social Worker	
	Rs 1000 X 12 months	12,000
3	Honorarium of Accountant	
	Rs 6500 x 12 months	78,000
4	Fees for Admin. Officer	
	Rs 5000 X 12 months	60,000
	Sub Total	216,000
	Programme Cost	
B	Educational Support to 90 Students upto Secondary	
1	Educational Materials (Khata, pen, pencil, bags, books etc)	
	Rs 300 x 90 children	27,000
2	Tuition Fees	
	Rs. 100 x 90 students x 11 months	99,000
	Sub Total	126,000
C	Education Support to 50 Higher Secondary Students	
1	Tuition Fees	
	Rs 300 per month X 11 months x 22 Girls + 28 girls X 9 months	148,200
	Sub Total	148,200
D	Education support for 68 College Students	
1	Stipend for 47 College girls	
	Rs. 400 x 47 girls x 11 months + 21 Girls X 9 months	282,400
	Sub Total	282,400
E	English Teachers Salary	
	Rs.3000 X 3 Persons X 12 Month	108,000
	Sub Total	108,000
F	Travel Cost for 25 students	
	Rs.40 X 25 students X 52 Weeks	52,000
	Sub Total	52,000
G	Capacity Building	
1	Kishori Vahini Training	
	TA & Food Rs 70 x 25 heads x 6 days	10,500
2	Get together of 800 members of Mohila Mondal	20,000
	Sub Total	30,500
H	Awareness Building	
1	Stakeholder meeting	1,000
	Sub Total	1,000
I	ADMINISTRATION	
1	Audit and Legal expenses including service charge	5,000
2	Stationary, Printing, Postage, Telephone, Internet, Electricity etc.	10,000
3	Travel Cost	7,200
4	Miscellaneous and maintenance	8,000
5	Annual maintenance for computer	1,500
	Sub Total	31,700
	Grand Total (A+B+C+D+E+F+G+H+I)	995,800