

Budget for the Project - JAGARAN: April'2016 to March'2017

S. No.	Particulars	Budget
A	Personnel Cost	
1	Honorarium of Social Worker	
	Rs 5000 x 12 months	60,000.00
2	Part Salary of Social Workers	
	Rs 1000 X 12 months	12,000.00
3	Honorarium of Accountant	
	Rs 6000 x 12 months	72,000.00
4	Fees for Documentation Officer	
	Rs 5000 X 12 months	60,000.00
	Sub Total	204,000.00
	Programme Cost	
B	Educational Support to 148 Students upto Secondary	
1	Educational Materials (Khata, pen, pencil, bags, books etc)	
	Rs 300 x 148 children	44,400.00
2	Tuition Fees	
	Rs. 100 x 148 students x 11 months	162,800.00
	Sub Total	207,200.00
C	Education Support to 70 Higher Secondary Students	
1	Tuition Fees	
	Rs 300 per month X 11 months x 70 Girls	231,000.00
	Sub Total	231,000.00
D	Education support for 35 College Students	
1	Stipend for 35 College girls	
	Rs. 400 x 35 girls x 11 months	154,000.00
	Sub Total	154,000.00
F	Capacity Building	
1	Kishori Vahini Training	
	TA & Food Rs 70 x 25 heads x 6 days	10,500.00
2	Get together of 500 members of Mohila Mondal	15,000.00
	Sub Total	25,500.00
G	Awareness Building	
1	Stakeholder meeting	1,000.00
	Sub Total	1,000.00
H	ADMINISTRATION	

1	Audit and Legal expenses including service charge	5,000.00
2	Stationary, Printing, Postage, Telephone, Internet, Electricity etc.	6,000.00
3	Travel Cost	7,200.00
4		8,000.00
5	Annual maintenance for computer	1,500.00
	Sub Total	27,700.00
	Grand Total (A+B+C+D+E+F+G+H)	850,400.00
	Total Budget for one year (In INR)	850,400.00
	Advance Grant received on 06.10.2015 (in INR)	597,000.00
	Grant Requested in INR	253,400.00