

Budget For Higher Secondary Students for the Period :
June 2013 to May 2015

S. No.	Particulars	Budget (INR)
A	Programme Cost	
I	Educational Support	
1	Educational Materials (Khata, pen, pencil, bags, books etc)	
	Rs 1000 x 36 girls X 2 years	72000
2	Tuition Fees	
	Rs. 300 x 36 girls x 11 months X 2 years	237600
3	Uniform for 36 girls	
	Rs 600 X 36 girls	21600
	Sub Total	331200
II	Educational Support for 2 girls of Class XII	
1	Educational Materials (Khata, pen, pencil, bags, books and other misc. exp.)	
	Rs 1000 x 2 girls	2000
2	Tuition Fees	
	Rs. 300 x 2 students x 11 months	6600
3	Uniform for 2 girls	
	Rs 600 X 2 girls	1200
	Sub Total	9800
III	Capacity Building	
	Training for leaders of girls Group	
1	Food cost	
	Rs.60 x 36 head x 6 days X 2 years	25920
2	Travel Cost for leaders of girls Group	
	Rs.50 x 36 heads x 6 days X 2 years	21600
3	Fees for resource person	
	Rs 2000 X 6 days X 2 years	24000
4	Training Materials	
	Rs 18000	18000
	Sub Total	89520
B	Administrative Cost	
1	Audit and Legal expenses including service charge	

	Rs 3000 X 2 years	6000
2	Stationary, Printing, Postage, Telephone, Internet, Electricity etc.	
	Rs 250 X12 months X 2 years	6000
3	T. A. for monitoring	
	Rs 500 x 12 months X 2 years	12000
4	Miscellaneous	
	Rs 2500 X 2 years	5000
	Sub Total	29000

	Grand Total	459520
	Grant for 1 st year	234660
	Grant for 2 nd year	224860
	Total	459520

Cost/ Student/month for Class XII	408
Cost/ Student/month for Class XI	
Without Capacity Building/Training	417
With Capacity Building/Training	520