

	A	B	C	D
1	#	Work Description	Cost Details	Total Cost
2	Ashs staff honorariums			
3		Regular teachers at schools - 7 Nagalapuram - 1 Chidambarampatti - 1 Govindanpatti - 1 Karadikulam Colony - 1 Karadikulam - 1 Kalloorani - 1 1 Koovachipatti - 1	Average salary+conveyance of Rs.10500 per teacher and festival bonus of Rs.5000. 7*10500*12 + 6*5000	9,12,000
4		Computer teachers - 2 Chidambarampatti + Kalloorani - 1 2 Nagalapuram + Kumaragiri - 1	Average salary+conveyance of Rs.11000 per teacher 2*11000*12	2,64,000
5		Kindergarten teachers 3 Koovachipatti - 2	Average salary of Rs.5500 per month and festival bonus of Rs.5000 2*5500*12 + 2*5000	1,42,000
6		Balwadi teachers 4 Panicker Kulam - 1	Average salary of Rs.5500 per month and festival bonus of Rs.5000 1*5500*12 + 5000	71,000
7		Project Coordinator	Includes salary, conveyance and mobile expenses - covered by Amazon 24000*12 + 5000	0
8		Hardware Engineer	Includes salary, conveyance and mobile expenses - covered by Amazon 18000*12	0
9	Sub Total			13,89,000
10	Educational and other requirements for schools			
11		Laptops and hotspots for teachers	Rs. 40000 per set for 3 sets 40000*3	1,20,000
12		Data plan for all staff [7 regular teachers + 2 computer teachers + 3 KG teachers]	Rs.250 per month for 12 connections 12*250*12	36,000
13		Stationery items - Long-size note for middle school - Small-size note for primary school - A4 sheet bundles - Dictionaries (classes 4-8) [Nagalapuram, Chidambarampatti, Kallorani, Kumaragiri]	Average of Rs.100 per child for 400 students 100*400	40,000
14		Educational materials for teaching English, Maths and Science	Not providing for new computer teacher schools this year	0
15		Sports/games materials such as skipping ropes, chess boards, balls, etc	Rs.3000 per school for four schools 3000*4	12,000
16		Repair costs for computers (school and teacher computers)	Rs.1500 per computer per year for 20 computers 1500*20	30,000
17		New/replacement mats for students to sit	70 mats at Rs.140 per mat	9,800
18		Annual day expenses	Rs.5000 per school for two schools Rs.10000 per school for two schools 2*5000+2*10000	30,000
19		Chalks and dusters for schools	100 chalk piece boxes at Rs.60 per box	6,000
20		Blackboard and scribble area painting	Painting classroom blackboards and children wall scribble areas - including paint and labour Rs.2500 per school for 5 small schools Rs.5000 per school for 4 large schools	32,500
21		Fans and bureau	4 fans for Karadikulam & 2 fans for Koovachipatti at Rs.4500 per fan+labour 1 bureau for storage at Karadikulam Colony at Rs.10000	37,000
22		Uniform sarees for staff	Rs.2000 per teacher for all 14 staff	28,000
23	Sub Total			3,81,300
24	Educational & Other requirements (for Koovachipatti KG)			
25		Drawing notes + crayons	Rs.50 per child for 60 children	3,000
26		Toys, charts, mats, books for teachers	Rs.5000 per school	5,000
27		Water bottle for balwadi children	Rs.60 per child for 60 children	3,600
28		Bureau for storage	Rs.10000 per bureau	10,000

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29		Sub Total		21,600
30		Educational & Other requirements (for Panicker Kulam Balwadi)		
31	24	Stationery items Drawing notes + crayons	Rs.50 per child for 30 children	1,500
32	25	Toys, charts, mats, books for teachers	Rs.5000 per balwadi	5,000
33	26	Water bottle for balwadi children	Rs.60 per child for 30 children	1,800
34		Sub Total		8,300
35		Community Libraries (at Nagalapuram, Suriyaminikkan, Kayathar, Koovachipatti)		
36	27	Rent for the four libraries	Rs.700 on average per month for four libraries 4*700*12	33,600
37	28	EB charges for Kayathar library	Rs.500 every two months for a year	3,000
38	29	Honorarium for four librarians (educated, preferably from the same village)	Average of Rs.2000 per librarian + Rs.2000 as festival bonus 4*2000*12 + 4*2000	104000
39	30	Books, magazines and newspapers for four libraries	Newspaper subscriptions at Rs.600 per month per library and books for Rs.10000 per library 4*600*12 + 4*10000	68,800
40	31	Lights and mats for all libraries	20 mats and 10 lights 20*140+10*200	2,280
41	32	Book shelves	Book shelves for three libraries at Rs.5000 per shelf	15,000
42	33	Charging bulbs	6*700	4,200
43		Sub Total		2,30,880
44		Miscellaneous expenses		
45	34	Volunteer/Interns - site visit, field trips	Three trips a year at Rs.4000 per trip	12,000
46	35	Asha office (Kayathar) - rent	Rs.2500 rent per month and Rs.800 EB per two months - covered by Amazon 2500*12 + 800*6	0
47	36	Teacher training expenses	Travel, conveyance and food during trips to Chennai at Rs.3000 per head Conveyance and refreshments/food during teacher meetings in Kayathar at Rs.3000 per month Taking 50% of this as the rest will be met through Amazon (12*3000+17*3000+10*3000)/2	58,500
48	37	Assessment and evaluation of children: Printing papers, cost of execution (stationery materials, conveyance, etc.), bonuses for teachers who do extra grading and data entry work, etc.		10,000
49	38	Excursion for 14 staff	Average of Rs.4000 per head 14*4000	56,000
50	39	Admin expenses		20,000
51	40	Contingency		20,000
52		Sub Total		1,76,500
53		TOTAL		22,07,580