

#	Work Description	Cost Details	Total Cost
Ashs staff honorariums			
1	Regular teachers at schools - 8 Nagalapuram - 1 Chidambarampatti - 1 Govindanpatti - 1 Karadikulam Colony - 1 Karadikulam - 1 Kalloorani - 1 Koovachipatti - 1 Nalatinpudur - 1	Regular School teachers. 8 teachers. Salary + Conveyance + data plan and deepavali bonus of about 12,500 per month. Includes one new teacher. 8*12500*12	12,00,000
2	Computer teachers - 3 Nagalapuram + Panicker Kulam - 1 Chidambarampatti + Kalloorani - 1 Vadakku Ilanthakulam + Kumaragiri - 1	Computer teachers. 3 teachers. Salary + Conveyance +data plan + bonus about 13,500 per month 3*13500*12	4,86,000
3	Kindergarten/balwadi teachers - 4 Koovachipatti - 2 Panicker Kulam - 1 Panniruthu - 1	Average salary (6250) + data plan of Rs.6500 per month and festival bonus of Rs.5000. Includes one new teacher 4*6500*12 + 3*5000	3,27,000
4	Project Coordinator	Includes salary, conveyance and mobile expenses - covered by Amazon	0
5	Hardware Engineer	Includes salary, conveyance and mobile expenses - covered by Amazon	0
Sub Total			20,13,000
Educational and other requirements for schools			
6	Karadi Path program in five schools	Rs. 35000 per school for 5 schools	1,75,000
7	Laptops and hotspots for teachers	Rs. 40000 per set for 4 sets 40000*4	1,60,000
8	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, Panicker Kulam, Vadakku Ilanthakulam]	Average of Rs.150 per child for 550 students 150*550	82,500
9	Educational materials for teaching English, Maths and Science	Educational Materials Educational kits 4,000 for English and 5,500 for Maths for 1 new school. Supplemental kits 1,000 for both Maths and English 8 schools	13,500
10	Sports/games materials such as skipping ropes, chess boards, balls, etc	Rs.4000 per school for ten schools 4000*10	40,000
11	Repair costs for computers (school and teacher computers)	Rs.2000 per computer per year for 50 computers 2000*50	1,00,000
12	New/replacement mats for students to sit	100 mats at Rs.150 per mat	15,000
13	Annual day expenses	Rs.5000 per school for three schools Rs.10000 per school for three schools 3*5000+3*10000	45,000
14	Chalks and dusters for schools	200 chalk piece boxes at Rs.70 per box	14,000
15	Blackboard and scribble area painting	Painting classroom blackboards and children wall scribble areas - including paint and labour Rs.2500 per school for 15 small schools Rs.5000 per school for 7 large schools	72,500
16	Fans and bureau	10 fans at Rs.4500 per fan+labour 3 bureaus for storage at Kayathar South & Nalatinpudur at Rs.10000	75,000
17	Uniform sarees for staff	Rs.2000 per teacher for all 18 staff	36,000
Sub Total			8,28,500

Educational & Other requirements for three Kindergarten/balwadis			
18	Stationery items Drawing notes + crayons	Rs.70 per child for 145 children	10,150
19	Toys, charts, mats, books for teachers	Rs.7000 per school for three schools	21,000
20	Water bottle for balwadi children	Rs.60 per child for 145 children	8,700
21	Fans	3 fans at Rs.4500	13,500
Sub Total			53,350
Community Libraries (at Nagalapuram, Suriyaminikkan, Kayathar, Koovachipatti)			
23	Rent for the four libraries	Rs.1000 on average per month for four libraries 4*1000*12	48,000
24	EB charges for Kayathar library	Rs.500 every two months for a year	3,000
25	Honorarium for four librarians (educated, preferably from the same village)	Average of Rs.2500 per librarian + Rs.2500 as festival bonus + Rs.250 data plan for 3 librarians 4*2500*12 + 4*2500 + 3*250*12	139000
26	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
27	Lights and mats for all libraries	20 mats and 10 lights 20*140+10*200	4,800
28	Book shelves	Book shelves for three libraries at Rs.5000 per shelf	15,000
29	Charging bulbs	Not required	0
Sub Total			2,78,600
Miscellaneous expenses			
30	Volunteer/Interns - site visit, field trips	Four trips a year at Rs.4000 per trip	16,000
31	Asha office (Kayathar) - rent	Rs.3000 rent per month and Rs.800 EB per two months - covered by Amazon 3000*12 + 800*6	0
32	Teacher training expenses	1. Monthly meeting - Conveyance and refreshments/food during teacher meetings in Kayathar for 12 months at Rs.5000 per month - half the cost met through Amazon 2. CS training - Travel, conveyance and food during trips to Chennai at Rs.4000 per head 3. Trainers to Pearl - Two resources at Rs.10000 total twice a year (5000*12)/2+3*4000+10000*2	62,000
33	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.		30,000
34	Excursion for 18 staff	Average of Rs.5000 per head 18*5000	90,000
35	Three bikes and one car maintenance		15,000
36	Admin expenses		20,000
37	Contingency		20,000
Sub Total			2,53,000
TOTAL			34,26,450