

#	Work Description	Cost Details	Budget Amount	Actual Expense
<b>Asha staff honorariums</b>				
1	Regular teachers at schools - 5	Regular School teachers. 5 teachers. Salary + Conveyance + data plan and deepavali bonus of about 13,500 per month.  5*13500*12	8,10,000	15,71,300
2	Karadi Path teachers - 3	Karadi Path teachers. 3 teachers. Salary + Conveyance + data plan and deepavali bonus of about 15,000 per month.  3*15000*12	5,40,000	
3	Computer teachers - 3	Computer teachers. 3 teachers. Salary + Conveyance +data plan + bonus about 14,500 per month  3*14500*12	5,22,000	
4	Kindergarten/balwadi teachers - 4	Average salary (7000) + data plan of Rs.7250 per month and festival bonus of Rs.5000. Includes one new teacher  4*7250*12 + 4*5000	3,68,000	
5	Project Coordinator	Includes salary, conveyance and mobile expenses - covered by Amazon	0	
6	Hardware Engineer	Includes salary, conveyance and mobile expenses - covered by Amazon	0	
<b>Sub Total</b>			<b>22,40,000</b>	<b>15,71,300</b>
<b>Educational and other requirements for schools</b>				

7	Laptops and hotspots for teachers - 2 new teachers - Sulochana, Raja Devi, Saraswathi Devi	Rs. 40000 per set for 4 sets  40000*4	1,60,000	1,44,800
8	Stationery items - Long-size note for middle school - Small-size note for primary school - A4 sheet bundles - Dictionaries (classes 4-8)	Average of Rs.150 per child for 550 students  150*550	82,500	63,351
9	Educational materials for teaching English, Maths and Science - English+Maths for Nalatinpudhur & Kalloorani - Supplemental kits for 3	Educational Materials - Educational kits 4,000 for English and 5,500 for Maths for two schools - Supplemental kits 1,000 for both Maths and English for three schools - Rs 1000 per computer teachers for kits to teach MES activities.	39,000	0
10	Karadi Path kits for teachers	Using the actuals as they are known by the time of the proposal. Kits for 3 KP teachers and 4 regular teachers (half) at Rs. 85560 per teacher  3 * 85560 + 4 * 85560/2	4,27,800	4,27,800
11	Sports/games materials such as skipping ropes, chess boards, balls, etc	Rs.4000 per school for ten schools  4000*10	40,000	39,500
12	Repair costs for computers (school and teacher computers)	Rs.2000 per computer per year for 50 computers  2000*50	1,00,000	15,348
13	New/replacement mats for students to sit	100 mats at Rs.150 per mat	15,000	27,200
14	Annual day expenses	Rs.5000 per school for three schools Rs.10000 per school for three schools  3*5000+3*10000	45,000	31,500

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	0
16	Fans and bureau	15 fans at Rs.4500 per fan+labour 3 bureaus for storage at Rs.12000	1,03,500	84,629
17	Uniform sarees for staff	Rs.2000 per teacher for all 18 staff	36,000	38,250
<b>Sub Total</b>			<b>11,21,300</b>	<b>8,72,378</b>
<b>Educational &amp; Other requirements for three Kindergarten/balwadis</b>				
18	Stationery items Drawing notes + crayons	Rs.70 per child for 150 children	10,500	
19	Toys, charts, mats, books for teachers	Rs.7000 per school for three schools	21,000	18,500
20	Water bottle for balwadi children	Rs.60 per child for 150 children	9,000	7,500
21	Fans	2 fans at Rs.4500	9,000	6,300
<b>Sub Total</b>			<b>49,500</b>	<b>32,300</b>
<b>Community Libraries (at Nagalapuram, Suriyaminikkan, Kayathar, Koovachipatti, Achankulam)</b>				
22	Rent for the five libraries - 1 new library at Achankulam	Rs.1000 on average per month for five libraries 5*1000*12	60,000	40,200
23	EB charges for Kayathar library	Rs.500 every two months for a year	3,000	1,294
24	Honorarium for five librarians (educated, preferably from the same village)	Average of Rs.2750 per librarian + Rs.2750 as festival bonus + Rs.250 data plan for 5 librarians 5*2750*12 + 4*2750 + 5*250*12	1,90,400	81,673
25	Books, magazines and newspapers for five libraries	Newspaper subscriptions at Rs.600 per month per library and books for Rs.10000 per library 5*600*12 + 5*10000	86,000	51,762
26	Lights and mats for all libraries	25 mats and 14 lights 25*150+14*200	6,550	

27	New library setup	2 fans, electrical work, table, chairs	20,000	
28	Book shelves	Book shelves for new library at Rs.5000 per shelf	10,000	28,458
29	Charging bulbs		5,200	4,900
<b>Sub Total</b>			<b>3,81,150</b>	<b>2,08,287</b>
<b>Miscellaneous expenses</b>				
30	Volunteer/Interns - site visit, field trips	Four trips a year at Rs.4000 per trip	16,000	
		Rs.3000 rent per month and Rs.800 EB per two months – covered by Amazon		
31	Asha office (Kayathar) - rent	3000*12 + 800*6	0	
		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		
32	Teacher training expenses	(5000*12)/2+3*4000+10000*2	62,000	1,05,030
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	25,161
		Average of Rs.5000 per head		
34	Excursion for 18 staff + 6 RTC teachers	18*5000+6*5000	1,20,000	62,000
		Bike and car of the coordinator and one Asha bike		
35	Two bikes and one car maintenance	2*5000 + 10000	20,000	26,800

36	Admin expenses		20,000	6,015
37	Contingency		20,000	
<b>Sub Total</b>			<b>2,88,000</b>	<b>2,25,006</b>
<b>TOTAL</b>			<b>40,79,950</b>	<b>29,09,271</b>