

Proposed Budget (2019 - 2020) for 6 Centres								Approved
Sl No	Items	Months/ Times	Unit	Amount	Amount (INR) Yearly	Amount (INR) Monthly	Amount (INR) Monthly Per Centre	Amount (INR) Yearly
1	6 Teacher Volunteers For 152children @ Rs.3500.00 per month for each Volunteer	12	6	3,500.00	252,000.00	21,000.00	3,500.00	252,000.00
2	Additional 2 Teachers for All Centres@Rs 4500.00 per month	12	2	4,500.00	108,000.00	9,000.00	1,500.00	108,000.00
3	Education material for 150 children @ Rs. 50.00 per month per child	12	150	50.00	90,000.00	7,500.00	1,250.00	90,000.00
4	Rent for 6 center @ Rs.300.00 per month per center	12	6	300.00	21,600.00	1,800.00	300.00	21,600.00
5	Travel & Communication cost for Volunteers and INSPIRATION Team @ Rs.1000.00 per month	12	1	1,000.00	12,000.00	1,000.00	166.67	12,000.00
6	Other incidental expenses (Health Awareness Programme, Health check up Camp) 2 times a year	1	2	4,000.00	8,000.00	666.67	111.11	8,000.00
7	Creative Workshop (Photography, Mask, Dance, Song, Puppet Drama etc.)	1	2	8,000.00	16,000.00	1,333.33	222.22	0.00
8	Educational Tour	1	1	18,000.00	18,000.00	1,500.00	250.00	0.00
9	Nutrition support for children @ Rs.8 per day per child (150 children), 5 days in a week	12	150	168.00	302,400.00	25,200.00	4,200.00	0.00
10	Project Coordinator	12	1	5,500.00	66,000.00	5,500.00	916.67	66,000.00
11	Classes on Gender Sensitivity for Students, Vounteers & Parents	1	12	10,900.00	130,800.00	10,900.00	1,816.67	130,800.00
	Total (A)				1,024,800.00	85,400.00	14,233.33	688,400.00
	Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)				102,480.00	8,540.00	1,423.33	68,840.00
	GRAND TOTAL				1,127,280.00	93,940.00	15,656.67	757,240.00
Note the 2018-2019 numbers for back up coaching is considered Item number 11 from 2019-2020 proposal is reduced to 10.9K per month from 12K as the total approved amount 144K for that amount includes overhead								

Proposed Budget (2020 - 2021)							
Sl No	Items	Months/ Times	Unit	Amount	Amount (INR) Yearly	Amount (INR) Monthly	Amount (INR) Monthly Per Centre
1	6 Teacher Volunteers For 70 children @ Rs.3000.00 per month for each Volunteer	12	6	3,000.00	216,000.00	18,000.00	3,000.00
2	Additional 2 Teachers for All Centres@Rs 4000.00 per month	12	2	4,000.00	96,000.00	8,000.00	1,333.33
3	Education material for 70 children @ Rs. 50.00 per month per child	12	70	50.00	42,000.00	3,500.00	583.33
4	Rent for 2 center @ Rs.600.00 per month per center	12	2	600.00	14,400.00	1,200.00	200.00
5	Travel & Communication cost for Volunteers and INSPIRATION Team @ Rs.1000.00 per month	12	1	1,000.00	12,000.00	1,000.00	166.67
6	Other incidental expenses (Health Awareness Programme, Health check up Camp) 2 times a year	1	2	4,000.00	8,000.00	666.67	111.11
7	Special Nutrition support for children occasioally 2 times a year	2	1	5,000.00	10,000.00	833.33	138.89
8	Project Coordinator	12	1	5,500.00	66,000.00	5,500.00	916.67
9	Classes on Gender Sensitivity for Students, Vounteers & Parents	1	12	12,000.00	144,000.00	12,000.00	2,000.00
	Total (A)				608,400.00	50,700.00	8,450.00
	Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)				60,840.00	5,070.00	845.00
	GRAND TOTAL				669,240.00	55,770.00	9,295.00
	Possible carry over from 2019-2020				300,000.00		
	Proposed amount				369,240.00		

Year	Proposed Budget	Gender Workshop	No. of Students	Volunteers
April to March - 2020 - 2021	525,240.00	144000.00	70	8
April to March - 2021 - 2022	379,720.00	0.00	56	5
April to March - 2022 - 2023	370,700.00	0.00	46	5
April to February - 2023 - 2024	275,715.00	0.00	25	4

Proposed Budget (2021 - 2022)

Sl No	Items	Months/ Times	Unit	Amount	Amount (INR) Yearly	Amount (INR) Monthly	Amount (INR) Monthly Per Centre
1	5 Teacher Volunteers For 5 Centre @ Rs.2300.00 per month for each Volunteer	12	5	2,300.00	138,000.00	11,500.00	2,300.00
2	Additional Teacher for All Centres@Rs 8000.00 per month (English and Math)	12	1	8,000.00	96,000.00	8,000.00	1,333.33
3	Education material for 60 children support from community			0.00	0.00	0.00	0.00
4	Rent for 2 center @ Rs.800.00 per month per center	12	2	800.00	19,200.00	1,600.00	266.67
5	Travel & Communication cost for Volunteers and INSPIRATION Team @ Rs.1000.00 per month	12	1	1,000.00	12,000.00	1,000.00	166.67
6	Other incidental expenses (Health Awareness Programme, Health check up Camp) 2 times a year	1	2	3,000.00	6,000.00	500.00	83.33
7	Special Nutrition support for children occasioally 2 times a year	2	1	4,000.00	8,000.00	666.67	111.11
8	Project Coordinator	12	1	5,500.00	66,000.00	5,500.00	916.67
	Total (A)				345,200.00	28,766.67	5,177.78
	Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)				34,520.00	2,876.67	479.44
	GRAND TOTAL				379,720.00	31,643.33	5,273.89

Proposed Budget (2022 - 2023)

Sl No	Items	Months/ Times	Unit	Amount	Amount (INR) Yearly	Amount (INR) Monthly	Amount (INR) Monthly Per Centre
1	5 Teacher Volunteers For 70 children @ Rs.2500.00 per month for each Volunteer	12	5	2,500.00	150,000.00	12,500.00	2,500.00
2	Additional 1 Teachers for All Centres@Rs 8000.00 per month (English & Math)	12	1	8,000.00	96,000.00	8,000.00	1,600.00
3	Education material	0	0	0.00	0.00	0.00	0.00
4	Rent center @ Rs.800.00 per month for 1 Centre	12	1	800.00	9,600.00	800.00	800.00
5	Travel & Communication cost for Volunteers and INSPIRATION Team @ Rs.750.00 per month	12	1	750.00	9,000.00	750.00	150.00
6	Other incidental expenses (Health Awareness Programme, Health check up Camp) 2 times a year	1	2	2,000.00	4,000.00	333.33	66.67
7	Special Nutrition support	0	0	0.00	0.00	0.00	0.00
8	Project Coordinator	12	1	5,700.00	68,400.00	5,700.00	1,140.00
	Total (A)				337,000.00	28,083.33	6,256.67
	Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)				33,700.00	2,808.33	1,251.33
	GRAND TOTAL				370,700.00	30,891.67	

Proposed Budget (2023 - 2024)

Sl No	Items	Months/ Times	Unit	Amount	Amount (INR) Yearly	Amount (INR) Monthly	Amount (INR) Monthly Per Centre
1	2 Teacher Volunteers For 25 children @ Rs.3000.00 per month for each Volunteer	11	2	3,000.00	66,000.00	5,500.00	916.67
2	Additional 2 Teachers for All Centres@Rs 3500.00 per month	11	2	3,500.00	77,000.00	6,416.67	1,069.44
3	Education material for 25 children @ Rs. 50.00 per month per child	11	25	50.00	13,750.00	1,145.83	190.97
4	Rent for 1 center @ Rs.900.00 per month per center	11	1	900.00	9,900.00	825.00	137.50
5	Travel & Communication cost for Volunteers and INSPIRATION Team @ Rs.1000.00 per month	11	1	1,000.00	11,000.00	916.67	152.78
6	Other incidental expenses (Health Awareness Programme, Health check up Camp) 2 times a year	1	2	1,500.00	3,000.00	250.00	41.67
7	Special Nutrition support for children occasioally 2 times a year	2	1	2,000.00	4,000.00	333.33	55.56
8	Project Coordinator	12	1	5,500.00	66,000.00	5,500.00	916.67
	Total (A)				250,650.00	20,887.50	3,481.25
	Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)				25,065.00	2,088.75	348.13
	GRAND TOTAL				275,715.00	22,976.25	3,829.38