

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
	<b>Total (A)</b>				<b>1.024.800,00</b>	<b>85.400,00</b>	<b>14.233,33</b>	<b>688.400,00</b>
	<b>Organization Over Head (10% of A) (Supervision Cost, Accounting charges, Training Cost)</b>				<b>102.480,00</b>	<b>8.540,00</b>	<b>1.423,33</b>	<b>68.840,00</b>
	<b>GRAND TOTAL</b>				<b>1.127.280,00</b>	<b>93.940,00</b>	<b>15.656,67</b>	<b>757.240,00</b>
<p>Note the 2018-2019 numbers for back up coaching is considered</p> <p>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</p>								