

Sl. No.	Item of Expenditure	Estimated Cost (Rs.) for 2011	Approved amount for 2010
1	Cost for educational aids for 2 schools @ Rs.5,000/- per school	10,000.00	10,000.00
2	Cost for School Uniform- 70 uniforms for 70 children @ Rs.300/- as cost per uniform (Rs.300 x 70)	21,000.00	17,500.00
3	Cost for provision of nourishing tiffin to 70 children for 312 days in a year @ Rs.7/- as cost for tiffin per head per day (Rs.7 x 70 x 312)	1,52,880.00	1,52,880.00
4	Cost for sports, games and cultural activities @ Rs.5,000 as cost per school for 2 schools (Rs.5,000 x 2)	10,000.00	10,000.00
5	Cost for visits – Parents-Teachers meeting @ Rs.7,500 per school per year for 2 schools (Rs.7,500 x 2)	15,000.00	15,000.00
6	Health Check-up camps – Cost for conducting 1 camp per school per month @ Rs.400/- as cost per camp for 2 schools for 12 months (Rs.400 x 12 x 2)	9,600.00	9,600.00
7	Cost for medicines @ Rs.15 per child per month for 70 children for 12 months (Rs.15 x 70 x 12)	12,600.00	12,600.00
8	Cost for payment of remuneration to 4 teachers for 2 schools @ Rs.3,000/- per head per month for 12 months (Rs.3,000 x 4 x 12)	1,44,000.00	36,000.00 (1500*2*12) +28,800.00 (1200*2*12) = 64800.00
9	Cost for payment of 1 part time accountant for 2 school @ Rs.1,500/- per month (Rs.1,500x1x12)	18,000.00	
11	Cost for Reporting, Documents, Monitoring of Rs.2000/- per month in two school ( 2000x12)	24,000.00	
12	Cost for yearly audit Rs.3,000/- for two schools	3,000.00	3,000.00
	<b>Total Recurring or Programme cost</b>	<b>4,20,080.00=</b> <b>US\$9132.17 while</b> <b>1 US\$ = 46.00 INR</b>	<b>2,95,380.00</b>