**SAUGAHT FOUNDATION – Asha for Education School Project Budget 2022-23**

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|  | **Item** | **Amount (Rs)** | **Comments** |
| 1 | Masks –4 pairs of masks for the whole year  ( one pair of masks for every quarter ) for each student to all the 50 students @ Rs.45 per pair of Mask (45x4x50) | 9000 | Essential for Covid precaution.  Fresh pair of masks will be given to replace the used masks after every three months |
| 2 | Soap for children’s hand wash @ Rs.20 per soap x 4 soaps per month X 12 months  (20 x 4 x 12 ) | 960 | Essential for Covid precaution. To be kept in school. We will arrange locally the water tank for washing hands. |
| 3 | One time cost for one new wooden black board, chalk (for 12 months) , duster, roll call register etc. (@ Rs. 3000 lump sum per unit for 2 units of the school ( 3000 x 2 ) | 6000 | Since the school was closed due to Covid-lockdown nearly two years blackboard & Dusters have become unusable. |
| 4 | Installing a new signboard of the school with Asha logo.(Rs2000) . & varnish painting of wooden benches ( Rs3000) after Covid lockdown ( 2000 + 3000) | 5000 | Our school signboard was installed at the beginning of the project in the year 2014. So it is about 8 years’ old and need to be replaced. The classroom benches were procured in 2015. So for proper maintenance, we need to do at least one coating of varnish painting on those benches etc. |
| 5 | Various modern teaching materials like classroom-wall-posters of various items, toys, teaching-aids like models, chart papers, gaming items for rudimentary learning ( all these items will be kept in the school )  @Rs.7500 per unit for 2 units. (7500 x 2) | 15000 | These teaching materials were purchased in 2020 and have been used for one year. Almost all the items have become mutilated and damaged. So we will go for the fresh set. |
| 6 | Four big size earthen pitchers for storage of safe drinking water, with two metal lids and 4 glasses and some other essential items for the school ( @Rs.750 per pitcher) | 3000 | Two earthen pitchers for every six months |
| 7 | Educational kits for all the 50 students, including one school bag, ( Rs.120), various elementary books for basic learning (Rs.250 ) , one writing slate ( Rs.40 ) with two boxes of limestone pencils --– Rs.20/box x 2 = Rs.40 :  ( 120+250+40+40 ) = @ Rs.450 /- per student ( 450x50) | 22500 | To be given at the beginning of the academic year. However the limestone-pencils will not be given in one go. To avoid wastage of limestone pencils, teachers will give one pencil per student every week. |
| 8 | 2 sets of school dresses  (upper Rs.225 + lower Rs.175) =  @ Rs400 per set x 2 sets ) = Rs800 ,  one pair of shoes (Rs200) & two pairs of socks (Rs.40 per pair x2 = 80 ) to be given one time to all the 50 students for one year (800+ 200 + 80) = @ Rs.1080 per head (1080 x 50) | 54000 | To be given in the beginning of the session. |
| 9 | Cost of full-sleeve woolen sweater (upper)  @ Rs400 per piece for all the children  ( 400 x 50 ) | 20000 | 🠺Keeping provision for providing woolen garments to our poor project children for winter season is very much essential.  🠺All those items will be given before the winter season starts.  🠺We have kept the same budget as it was in the previous year |
| Cost of woolen full pant (lower) @ Rs260 per piece for all the children ( 260 x 50 ) | 13000 |
| Cost of woolen cap @ Rs70 for all the children ( 70 x 50 ) | 3500 |
| 10 | Providing daily use items like toothpaste, toothbrush, soap, hair-oil, comb, detergent powder etc. to maintain a hygienic way of living for all the 50 students for 12 months @ Rs.100 per month per student ( 100 x 12 x 50 ) | 60000 | Strategically a few items will be given in every month |
| 11 | Cost for nutritional support :-  Dry breakfast packets (@Rs.8 ) in the morning and cooked meals (@Rs.15 ) in the afternoon will be served daily among all 50 student for 270 schooldays in one year.@ Rs.(8+15)= Rs23 per day per student (23 x 270 x 50 ) | 310500 | For the last few years we have calculated that more or less 270 days can be considered as school-days in one academic year |
| 12 | Cost for replacing some old & damaged utensils/kitchen-accessories after Covid lockdown ( Lump sun Rs.4500 ) | 4500 | Few utensils/kitchen-accessories, which are in useable condition, will be utilized. |
| 13 | Cost of replacing lunch serving old 30 plates  @ Rs.120 per plate. ( 30 x 120) | 3600 | We have 20 plates in usable condition. We will make use of those plates. |
| 14 | Monthly salary for 2 teachers cum social animators of the project  @Rs.4000 per head per month  ( 4000 x 2 x 12 ) | 96000 | Our teachers are expecting a reasonable enhancement of their salary. In fact, we have given them meager amount of salary from the beginning of our project. Presently they get Rs3800/- per month. They raised this issue during the virtual site visit of Sakshi Madam from Asha Central on 4 Sep.2021. Sakshi Madam also agreed upon this issue. In view of these, apart from their yearly increment (Rs200/-), we propose to introduce an additional allowance of Rs500/- for their work as social animators in the villages.  **Please consider.** |
| 15 | Allowances for two project staff-teachers for their additional activities as social animators among the students’- mothers in project villages @ Rs.500 / per head per month  ( 500x2x12)  \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*  Teachers’ role as Social Animators :-  Our teachers will facilitate various activities with the mothers of our children which will support social changes in their communities. This activity will also include **sensitizing community people to follow Covid appropriate behaviors.** From 2022-23 onwards we will give special emphasis on this work. | 12000 |
| 16 | Monthly salary of one cook for the project kitchen Rs2700 x12 | 32400 | Presently the cook gets Rs2500/-per month. We have budgeted his monthly salary @ 2700/- with the yearly increment of Rs200/-. |
| 17 | Monthly salary of one Project Asst.-Staff cum Helper in the kitchen and also for doing sundry jobs of the school.  @Rs.1500 per month. (1500 x 12 ) | 18000 | There are lots of sundry jobs in the project school such as sweeping and cleaning the school building, collecting , cutting and drying firewoods for kitchen oven , going to market for buying vegetables etc , pouring safe drinking water in the pitchers, arranging water for handwash and so on. Apart from cooking for 50 children, it has been difficult for the cook to do all these jobs singlehandedly. Hence we propose to introduce a new staff in the project as an ‘Asst-Staff cum Helper in the kitchen’.  **Please consider .** |
| 18 | Monthly salary of one Project Manager for 12 months @Rs7000 per month (7000 x 12) | 84000 | Presently the monthly salary of the Project Manager is Rs7000/- . We have kept the same salary in this budget as before. |
| 19 | Travelling cost (Motorbike-fuel and minor maintenance) for the Project Manager for 12 months @ Rs.1200 / month (1200 x 12 ) | 14400 | Presently the travelling and refreshment expenses for the Project Manager is @ Rs.250 / week i.e. Rs.1000 /month.  Considering the hike in the price of petrol, we have increased Rs200/-per month In the proposed budget. |
| 20 | Cost for monthly salary of the doctor for weekly health check-up of all the students of our school (excluding medicine cost) for 12 months @ Rs.3500/- per month including conveyance ( 3500 x 12) | 42000 | Presently the monthly salary of the Project Doctor is Rs3250/-. We propose the usual yearly increment of Rs250/- and have budgeted his salary @3500/per month. |
| 21 | Cost of medicines for all the students, as an when required, for 12 months @ Rs.1400/- per month on an average (1400 x 12 ) | 16800 | Presently the cost of medicine per month is 1200/- . An escalation of Rs.200 /- only per month has been made under this budget head for the next year, which is justified. |
| 22 | Salary of one part-time accountant for 12 months)@ Rs.1000/-monthly (1000 X12 ) | 12000 | Presently the part time Accountant gets Rs800/-per month. We have kept his monthly salary @ 1000/- in the budget with the yearly increment of Rs200/-like other project staff. |
| 23 | Cost of tea & snacks for monthly parents group meetings with the teachers @500 per months X 12 months (Rs.10 on an average per head for 50 heads )  (Two group meetings will be conducted every month one with the parent of Lower Nursery children and the other with the parent of Upper Nursery children ) | 6000 | We feel that interaction of teachers and parents is essential to discuss children’s studies, children’s upbringing etc. So, we have introduced this activity (parents’ group meeting with the teachers) from the next year onwards. To encourage their participation and out of courtesy, one cup of tea and some snacks will be served to them during the group meeting.  **Please consider** |
| **SUB TOTAL** | | **8,64,160** | **Project Implementation Cost** |
| 24 | The administrative cost for Saugaht Foundation @2% of the Project Implementation Cost | 17283 | No change of percentage for administrative cost has been done for the next year.  (Kept @ 2% as it was in 2021-22) |
| **GRAND TOTAL** | | **8,81,443** | **Requested for funding support**  **for the financial year 2022-2023** |

Submitted by

Jitendra Kr. Pandey

Secretary

**Saugaht Foundation**