

**SAUGAHT FOUNDATION**

**Budget Proposal: 'Preschool Education for Underprivileged Tribal Children': FY- 2023 -24**

Sl.	Item	Amount INR	Comments
1	One-time cost for chalk (for 12 months), duster, roll call register, etc. (@ Rs. 1250 lump sum per unit for 2 units of the school (1250 x 2) = Rs.2500	2,500	Chalk- dusters & roll call registers are essential items for a school.
2	Cost for minor repairing & paint-coating of the furniture of the school (Lumpsum)	2,500	Should be done to enhance the durability of the furniture
3	Various modern teaching materials like classroom wall posters of various items, toys, teaching aids like models, chart papers, and gaming items for rudimentary learning (all these items will be kept in the school) @Rs.9000 per unit for 2 units. (9000 x 2)	18,000	These teaching materials were purchased in 2021 and have been used for one year. Almost all the items have become mutilated and damaged. Hence, we will go for the fresh set.
4	Four big size earthen pitchers for storage of safe drinking water(@Rs.800 per pitcher), with 4 metal lids (@Rs.50 per lid), 4 glasses (@Rs.50 per glass) , 4 water jugs (@Rs.50 per jug ) Rs (800+50+50+50) = Rs 950 X 4 = Rs.3800	3,800	Two earthen pitchers with lids for every six months... to be replaced.
5	Educational kits for all the 50 students, consisting of one school bag ( Rs.150), various elementary books for basic learning (Rs.300 ), one writing slate ( Rs.50 ), two boxes of limestone pencils ( 25+25 = Rs.50) ( 150+300+50+50 ) = @ Rs.550 /- per student ( 550x 50) =	27,500	These items will be given at the beginning of the academic year. However, the limestone pencils will not be given in one go. To avoid the wastage of limestone pencils, teachers will give one pencil per student every week.
6	2 sets of school dresses (upper: Rs.250 + lower: Rs.200) = @ Rs450 per set x 2 sets) = Rs900 per student, one pair of shoes (Rs250) & two pairs of socks (Rs.50 per pair x2 = 100 ) to be given one time to all the 50 students for one year (900+ 250 + 100) = @ Rs.1250 per head (1250 x 50)	62,500	To be given at the beginning of the session.
7	Cost of full-sleeve woolen sweater (upper) @ Rs420 per piece for all the children (420 x 50)	21,000	☑Keeping provision for providing woolen garments to our poor project children for the winter season is very much essential. ☑All those items will be given at the beginning of the winter season.
	Cost of woolen full pant (lower) @ Rs280 per piece for all the children (280 x 50)	14,000	
	Cost of woolen cap @ Rs80 per student for all the children ( 80 x 50 )	4,000	

8	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.120 per month per student (120 x 12 x 50)	72,000	Strategically a packet of variable items will be given to each student every month.
9	Cost for nutritional support: - Dry breakfast packets (@Rs.8) in the morning and cooked meals (@Rs.17) in the afternoon will be served daily among all 50 students for 270 school-days in one year.@ Rs.(8+17)= Rs25 per day per student (25x 270 x 50 )	3,37,500	For the last few years, we have calculated that 270 days (more or less) can be considered as school-days in one academic year.
10	Cost for replacing some old /kitchen accessories (lump sum Rs.2500) and purchasing some other essential items for the school like waste paper baskets, doormats, items for sweeping -mopping, and buckets (lump sum Rs.500). (2500+500) =3000	3,000	A few old utensils/kitchen accessories, which are in useable condition, will be utilized.
11	Cost of replacing lunch serving old 20 plates @ Rs.125 per plate. (20 x 125)	2,500	Out of 50 plates, in our stock we have 30 plates, purchased in the last year, remaining in good condition, and we will make use of those plates.
12	Cost of monthly salary for 2 teachers of the project @Rs.4100 per head per month (4100 x 2 x 12)	98,400	The provision of a token annual increment of salary for Rs100 has been kept in this budget. (Presently teachers get a monthly salary@Rs.4000)
13	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)	12,000	Teachers as Social Animators: - Our teachers facilitate various activities with the mothers of our children which facilitate social changes in their communities.
14	The cost of the monthly salary of one cook for the project kitchen: @ Rs2800 x12	33,600	The provision of a token annual increment of salary for Rs100 has been kept in this budget. (Presently the cook gets a monthly salary@Rs.2700)
15	Monthly salary @Rs.1600 per month for one Project Asst.-Staff cum Helper in the kitchen and also for doing sundry jobs of the school. (such as sweeping and cleaning the school building, collecting, cutting and drying firewood for the kitchen oven, purchasing vegetables etc. from the market,pouring safe drinking water in pitchers etc.) (1600 x 12 )	19,200	The provision of a token annual increment of salary for Rs100 has been kept in this budget. (Presently the Helper gets a monthly salary@Rs.1500)

16	Monthly salary of one Project Manager for 12 months @Rs7000 per month (7000 x 12)	84,000	Presently the monthly salary of the Project Manager is Rs7000/- . We have kept the same salary in this budget as before.
17	Traveling cost (Motorbike-fuel and minor maintenance) for the Project Manager for 12 months @ Rs.1200 / month (1200 x 12 )	14,400	We have kept the same traveling cost in this proposed budget as it was in the previous year .
18	Cost for the monthly salary of the doctor for weekly health check-ups of all the students of our school (excluding medicine cost) for 12 months @ Rs.4000/- per month including his conveyance ( 4000 x 12)	48,000	Presently the monthly salary of the Project Doctor is Rs3500/-, which is an unsatisfactory amount for a doctor. We propose his salary revision in this budget.
19	Cost of medicines for all the students, as an when required, for 12 months @ Rs.1500/- per month on an average (1500 x 12 )	18,000	Presently the cost of medicine per month is 1400/- . An escalation of Rs.100 /- only per month has been made under this budget head for the next year, which is justified.
20	Salary of one part-time accountant for 12 months)@ Rs.1000/-monthly (1000 X12 )	12,000	Presently the part-time Accountant gets Rs1000/-per month. We haven't enhanced his salary in this budget.
21	Cost of tea & snacks for monthly parents group meetings with the teachers @500 per month X 12 months (Rs.10 on an average per head for 50 heads ) ( 500 x 12 )	600	We generally conduct two group meetings every month one with the parents of Lower Nursery children and the other with the parents of Upper Nursery children). To encourage their participation and out of courtesy, one cup of tea and some snacks are served to them during the group meeting. We would like to continue this activity.
<b>SUB TOTAL (INR)</b>		<b>9,16,400</b>	<b>Project Implementation Cost</b>
22	The administrative cost for Saugah Foundation @3% of the Project Implementation Cost	27,492	For the last several years, we took administrative costs @2%. In view of the increase in organizational overhead cost, we have enhanced the administrative cost by 1% from previous years. Please consider.
<b>GRAND TOTAL (INR)</b>		<b>9,43,892</b>	<b>Requested for funding support for the financial year 2023-2024</b>

Submitted by: -

Jitendra Kr. Pandey  
Secretary,  
**Saugah Foundation.**