

**CAHUS: AfE: Budget for six months  
(July-December 2020)**

Items	Amount	Remarks
Hand Sanitizer, 100 ml one bottle for each student per month for all the 50 students for 4 months (Sept.-Dec.-2020 ) @ Rs.50 per bottle per student (50x4x50)	10000	We assume that Govt. will allow us resuming schools from September2020. So we will get 4 months to provide Hand Sanitizers.Hence till December end we are budgeting for 4 months supply of Hand Sanitizer .
Masks –one pair for each student to all the 50 students @ Rs.25 per piece of Mask (25x2x50)	2500	Onetime
Some teaching materials like pictures of various items, toys, teaching-aids like models, chart papers, gaming items for rudimentary learning, chalk, duster, roll call register etc.) for 2 units of the school @ Rs. 6000 per unit (6000x2)	12000	Onetime
Monthly cost to supply daily use items like toothpaste, toothbrush, soap, hair-oil, comb, detergent powder etc. to maintain hygienic way of living for all the 50 students for 4 months (Sept-Dec-2020 ) @ Rs.80 per month per student (80x4x50)	16000	We assume that school will be resuming from September. So we will get 4 months to supply daily use items for hygiene. Hence we are budgeting for 4 months for these items.
Cost for providing nutritional food to 50 students for 6 months from July to December 2020 [ dry food packets(@Rs 6) in the morning and cooked meal (@Rs 9) in the afternoon will be given to each student daily] @ Rs.(6+9=15) per day per student for 146 school days : (50 students x146 days x Rs15).  No. of school days :- (July-27 + Aug-23 + Sep-25 + Oct-22 + Nov-23 + Dec-26 = 146 days).	109500	Dry rations for 3 months (April-May –June) have already been distributed among children during lock down. Since we assume that school will be resuming from September, hence overdue nutritional food for the months of July & August will be distributed among children accordingly.
Cost for monthly salary for 2 teachers cum social animators for 6 months (July-Dec-2020) @Rs3800/- per head per month (3800 x 6 x 2)	45600	Rs.3800 is not an enough amount for teacher's monthly salary. So we would like to give them full salary.
Cost for monthly salary of one project staff for cooking food and other required jobs for 6 months (July-Dec-2020) @ Rs2500/- per month ( 2500 x 6 )	15000	Rs.2500 is an insufficient amount as monthly salary of a cook. So we would like to give her full salary.
Cost for monthly salary of one Project Manager for 6 months (July-Dec-2020) @Rs7000 per month (7000x6)	42000	Rs.7000 is not any high amount as monthly salary of a Project Manager. So we would like to give him full salary.
Weekly cost for travelling and refreshment for the	4000	

Project Manager for 4 months (Sept - Dec-2020 ) @ Rs 250 / week (250x4x4)		We assume that school will be resuming from September. So our Project Manager will do project visits for 4 months till December. Hence we have budgeted cost of travelling etc. for 4 months.
Cost for monthly salary of the doctor for weekly health check-up of all the students under this project (excluding medicine cost) for 6 months (July-Dec-2020) @ Rs. 3250/- per month including conveyance (3250 x 6)	19500	Rs.3250 is a meagre amount for Doctor's monthly salary. So we would like to give him full salary.
Cost of medicines for all the students 'as an when required' for 4 months (Sept-Dec-2020) @ Rs.1000/- per month on an average (1000 x 4 )	4000	Since we assume that school will be resuming from September, hence the Doctor will get the opportunity to provide children with medicines for 4 months. So we have budgeted for 4 months' medicine cost.
Cost for salary of one part time accountant for 6 months (July-Dec-2020)@ Rs. 800/-monthly (800 x 6)	4800	Rs.800 is too little amount for accountant's monthly part-time salary. So we haven't reduced that.
Administrative cost of CAHUS ( this includes cost of reporting, printing, office stationeries, photographs, telephone, meeting tea, Audit fees etc for 6 months (July-Dec-2020)@ Rs 750 /- per month for 6 months (750x 6)	4500	Although the school is expected to be resumed from September, yet various official works pertaining to our school project are going on in CAHUS office. Considering that aspect, we have budgeted 6 months administrative cost.
<b>TOTAL PROJECT COST</b>	<b>2,89,400</b>	<b>For the project period from July to December2020.</b>