

**CAHUS: AfE: Budget for three months
(January 2021 – March 2021)**

(Note:- We assume that school will be resuming normally from January 2021)

| Items | Amount |
|--|-----------------------|
| Cost of full-sleeve woollen garments for winter season to all the 50 students for this year @Rs350 + woollen cap @Rs 50= 400 per student (Rs 400 x 50) | 20,000 |
| Hand Sanitizer, 100 ml one bottle for each student per month for all the 50 students for 3 months (@ Rs.50 per bottle per student (Rs.50/- x3x50) | 7500 |
| 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 3 months @ Rs.80 per month per student (Rs.80/- x3x50) | 12000 |
| Cost for providing nutritional food to 50 students for 3months [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 72 school days : (Rs15/- x 50 students x72 days). No. of school days :- (January -24 + Feb-23 + Sep-25 = 72 days). (In case school doesn't start normally , dry rations will be distributed among children accordingly) | 54000 |
| Cost for monthly salary for 2 teachers cum social animators for 3 months @Rs3800/- per head per month (Rs3800/- x 3 x 2) | 22800 |
| Cost for monthly salary of one project staff for cooking food and other sundry jobs for 3 months @ Rs2500/- per month (Rs2500/- x 3) | 7500 |
| Cost for monthly salary of one Project Manager for 3 months @Rs7000 per month (Rs7000 /-x 3) | 21000 |
| Weekly cost for travelling and refreshment for the Project Manager for 3 months @ Rs 250 / week (Rs250/- x 4 weeks x3 months) | 3000 |
| Cost for monthly salary of the doctor for weekly health check-up of all the students under this project (excluding medicine cost) for 3 months @ Rs. 3250/- per month including conveyance (Rs3250 /- x 3) | 9750 |
| Cost of medicines for all the students 'as and when required' for 3 months @ Rs.1000/- per month on an average (Rs1000/- x 3) | 3000 |
| Cost for salary of one part time accountant for 3 months @ Rs. 800/-monthly (Rs800/- x 3) | 2400 |
| Administrative cost of CAHUS (this includes cost of reporting, printing, office stationeries, photographs, telephone, meeting tea, Audit fees etc for 3 months @ Rs 750 /- per month for 3 months (Rs750/- x 3) | 2250 |
| TOTAL PROJECT COST (For the project period from January to March 2021. | (INR) 1,65,200 |