

SAUGAHT FOUNDATION

‘Basic Education for Tribal Children and their illiterate Parents’

(Our School Project supported by ‘Asha for Education’ since 2014)

Budget for six months (October 2021– March 2022)

Sl.	Items	Amount	Remarks
1.	Masks –one pair for each student to all the 50 students @ Rs.25 per piece of Mask (25x2x50)	2500	Essential for Covid precaution.
2.	Bar soap for children’s hand wash before school starts @ Rs 20 per soap x 4 soaps per month X for 6 months (20 x 4 x 6)	480	Essential for Covid precaution.
3.	Monthly cost to supply daily use items like toothpaste, toothbrush, soap, hair-oil, comb, detergent powder etc. to maintain the hygienic way of living for all the 50 students for remaining 6 months @ Rs.90 per month per student (90x50x6)	27000	Packet containing all these items will be distributed hamlet wise among the respective children in every month.
4.	Cost for providing nutritional food to 50 students for 102 school days for six months from October 2021 to March 2022 @ Rs 15 per day per student X 50 students X 144 days. [No. of school days:- (Oct.- 20, Nov.- 22 , Dec-26 , Jan-27 , Feb.-24 , Mar. -25) = total 144 days] During Covid -19 affected lockdown period for 18 months from April 2020 to September 2021, children were given dry ration packets of unit cost @ Rs15/-per day per student.	108000	We will distribute the monthly packets of dry rations until we can resume our school normally in our school building. Once we reopen our school in our school building, we will also reopen our kitchen to provide breakfast and lunch. {Dry food packets (@Rs 6) in the morning and cooked meal (@Rs 9) in the afternoon.} Unit cost will be the same.
5.	Cost for monthly salary for 2 teachers cum social animators for 6 months @Rs3800/- per head per month (3800 x 6 x 2)	45600	Considering financial crisis all over the world due to Covid-19 pandemic, we are continuing with the same monthly salary as it was in the previous year.
6.	Cost for the monthly salary of one project staff for doing sundry jobs such as procurement of dry food materials, packaging , arranging dry ration distribution, cooking food in case we reopen the school and other required jobs for 6 months @ Rs2500/- per month(2500x6)	15000	Same monthly salary as it was in the previous year
7.	Cost for the monthly salary of one Project Manager for 6 months @Rs7000 per month (7000x6)	42000	Same monthly salary as it was in the previous year
8.	The weekly cost for travelling and refreshment for the Project Manager for 6 months @ Rs 250 / week (250 x 4 weeks x 6 months)	6000	No budget escalation in travelling cost.
9.	Cost for monthly salary of the doctor for weekly health check-ups of all the students under this project (excluding medicine cost) for 6 months @ monthly Rs.3250/-including conveyance(3250 x 6)	19500	Same monthly salary as it was in previous year

10.	Cost of medicines for all the students 'as an when required' for 6 months @ Rs.1200/- per month on an average (1200 x 6)	7200	At least one routine health check-up per student per month and special check-up for illness of any student.
11.	Cost for the monthly salary of one part time accountant for 6 months @ Rs. 800/-monthly (800 x 6).	4800	Same monthly salary as it was in previous year
12.	Woollen sweater (upper) @ Rs400 x 50 pieces	20000	Woollen garments for the ensuing winter season is very much essential for our poor project children.
13.	Woollen pant (lower) @ Rs260 x 50 pieces	13000	
14.	Woollen cap @ Rs70 x 50 pieces	3500	
SUB TOTAL		INR 3,14,580	This subtotal is the Project implementation cost
15.	Administrative cost for SAUGAHT FOUNDATION This will include various overhead / operational expenses such as reporting, printing, office stationeries, telephone, meeting tea, project related travel cost of the legal project holder / chief functionary of Saugaht Foundation, miscellaneous expenses, contingency expenses etc. during funding period.	6292	2% of the total project implementation cost i.e. of 3,14,580 INR
TOTAL PROJECT COST FOR THE PROJECT PERIOD OF SIX MONTHS FROM OCTOBER 2021 TO MARCH 2022. (INR)		3,20,872	TOTAL REQUESTED FUNDS FROM ASHA FOR EDUCATION

Special Note: - We realize that due to worldwide Covid environment in past two years, ASHA funding prospective might have been low. In view of that we have included only the essential line items in this budget. School dresses have not been included in the budget. Our children will continue with the same uniforms / casual dresses this year. However, we have included woollen garments for ensuing winter season, which is very much needed for our underprivileged tribal project toddlers.

Submitted by :
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Secretary ,
SAUGAHT FOUNDATION.

Date: 18 October , 2021