

PROJECT: Introducing 'Open-field Pre-school' for tribal kids

ESTIMATED BUDGET

Sl.no.	Expenditure Heads with breakups	Year- 1	Year -2	Total (Rs)
1	Expenses for selection and organising 3 days' residential workshop for providing training to 20 teachers. Cost includes 3days stay and food, travel allowance for all participants , traing hall with all required arrangements, traing handouts , stationaries, trainers cost , management travel cost etc. (A lumpsum amount of Rs 50,000 as one time cost in the 1st year only)	50,000	0	50,000
2	Cost of monthly salary of 20 Teachers (@Rs.3000 per month X 20 teachers X 12 months) for 2 years	720,000	720,000	1,440,000
3	Cost of monthly salary of one Supervisor (@Rs.6000 per month X 12 months) for 2 years	72,000	72,000	144,000
4	Cost of local travel for field monitoring by the Supervisor (@Rs.3000 per month X 12 months) for 2 years	36,000	36,000	72,000
5	Cost of yearly purchase of Educational kits -Toys, Gaming items etc. for the all the 600 children (30 children in each school of 20 project schools) in each year .	200,000	200,000	400,000
6	Expenditure for parent's literacy orientation/ parents teachers meeting, covering incidental and miscellaneous expenses only (@Rs.1,000 per school X 20 Schools) for 2 years	20,000	20,000	40,000
7	Cost of organizing 20 workshops in the 2nd year for parents to prevent children's future school dropout. Expenditure includes [Training hall with all relevant arrangements = Rs1000] + [Travel allowance for both the parents of each student (30 x2=60 heads x Rs50 each)= Rs3000] + [Food for 70 participants (60 parents + 10 organisers and trainers) in each workshop (Rs100 x70) = Rs7000] + [Trainer's honorarium = Rs2000] + [Travel and other miscellaneous expenses for organiser = Rs2000] ** [Major part (85.6%) of this cost will be borne by Saugaht Foundation as the contribution of implementing agency]	0	300,000	300,000
	SUB TOTAL (PROJECT IMPLEMENTATION COST)	1,098,000	1,348,000	2,446,000
9	Administrative cost @5% on project implementation cost	61,150	61,150	122,300
	TOTAL Project Cost	1,159,150	1,409,150	2,568,300
10	** Contribution of Saugaht Foundation (10% of the total project cost) equivalent to 85.6% cost to be borne by Saugaht Foundation for organizing 20 workshops in the 2nd year for parents to prevent children's future school dropout . (Amount is being deducted from total project cost)	0	256,830	256,830
	AMOUNT OF GRANT ASSISTANCE REQUESTED FROM ASHA STAFF	1,159,150	1,152,320	2,311,470

