

**SAUGAHT FOUNDATION**  
**‘Basic Education for Tribal Children and their illiterate Parents’**  
**(Our School Project since 2014)**

**REVISED Budget for six months (April – September 2021)**

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 remaining 4 months (June – September 2021) (20 x 4 x 4 )	320	Essential for Covid precaution.
3.	Some teaching materials like pictures of various items, teaching-aids like models, chart papers, items for joyful rudimentary learning, portable black-board/roles, chalk, duster, roll call register etc.) for 2 units of the school under 2 teachers @ Rs. 6000 per unit (6000x2)	12000	Since these teaching materials will be purchased for one time in a year, hence there won’t be any cost difference for materials to be used in six months or for the whole year.
4.	Cost for educational kits including bag, pencil, writing slate, exercise book, etc. for all the 50 students @ Rs 430/- per student on an average (430 x 50)	21500	Since these educational kits will be purchased for one time in a year, hence there won’t be any cost difference for materials to be used in six months or for the whole year.
5.	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 remaining 4 months (June – September 2021) @ Rs.90 per month per student (90x50x4)	18000	Packet containing all the hygiene items will be distributed hamlet wise among the respective children in every month.
6.	Cost for providing nutritional food to 50 students for 102 school days for remaining four months from June – September 2021 @ Rs 15 per day per student X 50 students X 102 days.  [No. of school days:- (Jun- 26, Jul-26, Aug- 24, and Sep-26 ) = total 102 days]  During Covid -19 affected lockdown period for 12 months from April 2020 to March 2021, children were given dry ration packets of unit cost @ Rs15/-per day per student.	76500	We will distribute monthly packet of dry rations until we can start 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 same
7.	Cost for monthly salary for 2 teachers cum social animators for 6 months (April – September 2021) @Rs3800/- per head per month (3800 x 6 x 2)  (Staff salary is due since April 2021.)	45600	Considering financial crisis all over the world due to Covid-19 pandemic, we are not putting any extra cost burden and keeping same monthly salary as it was in previous year.
8.	Cost for monthly salary of one project staff for doing sundry job such procurement of dry food materials, packaging , arranging dry ration distribution, cooking food in case we reopen	15000	Same monthly salary as it was in previous year

	school and other required jobs for 6 months (April – September 2021) @ Rs2500/- per month(2500x6) (Staff salary is due since April 2021.)		
9.	Cost for monthly salary of one Project Manager for 6 months (April – September 2021) @Rs7000 per month (7000x6) (Staff salary is due since April 2021.)	42000	Same monthly salary as it was in previous year
10.	Weekly cost for travelling and refreshment for the Project Manager for remaining 4 months (June – September 2021) @ Rs 250 / week (250x4 weeks x4 months )	4000	No budget escalation in travelling cost.
11.	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 (April – September 2021) @ Rs. 3250/- per month including conveyance (3250 x 6) (Staff salary is due since April 2021.)	19500	Same monthly salary as it was in previous year
12.	Cost of medicines for all the students ‘as an when required’ for remaining 4 months (June – September 2021) @ Rs.1200/- per month on an average (1200 x 4 )	4800	At least one routine health check-up per student per month and special check-up for illness of any student.
13.	Cost for salary of one part time accountant for 6 months (April – September 2021)@ Rs. 800/-monthly (800 x 6) . (Staff salary is due since April 2021.)	4800	Same monthly salary as it was in previous year
14.	Cost of purchasing Waterproof Tarpaulin Sheet (15 ft. x 12 ft.) to be used for village wise outdoor schools. 6 schools : 2 sheets per schools –( one for sitting on the ground & another for making shed) @ Rs.570 X 12	6840	During rainy season, Waterproof Tarpaulin Sheet will be essential to organize village wise outdoor schools.
15.	Cost of purchasing Nylon String to develop the shed with Tarpaulin Sheet 12 small rolls ( 2 x 6 schools) : @ Rs. 30 X 12	360	To be used to tie-up Tarpaulin Sheet with poles / trees etc. to develop sheds.
	<b>SUB TOTAL</b>	<b>273720</b>	<b>THIS SUB TOTAL IS THE PROJECT IMPLEMENTATION COST</b>
16.	<b>Administrative cost of SAUGAHT FOUNDATION</b> This will include expenses for reporting, printing, office stationeries, site sign boards, photographs, 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.	5474	2% of the total project implementation cost i.e. of 2,73,720/-
	<b>TOTAL PROJECT COST FOR THE PROJECT PERIOD OF 6 MONTHS FROM APRIL TO SEPTEMBER 2021.</b>	<b>279194</b>	<b>TOTAL REQUESTED FUNDS FROM ASHA FOR EDUCATION</b>

**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 this year. However we will provide woollen garments for winter season, cost for which will be included in the next six months’ (October2021- March 2022) budget. For Woollen garments we have already collected cost price from the local market, which are mentioning below in a separate table.  
# Although it’s a six months’ (April – September 2021) budget, yet in some line items, implementation cost have been budgeted for remaining four months (June – September 2021) only.

**Submitted by :** Jitendra Kumar Pandey,  
Secretary ,  
**SAUGAHT FOUNDATION .**

**Date:** 12 June -2021

**ESTIMATED COST PRICE FOR WOOLLEN GARMENTS ( as per your advice ) :-  
( to be added with the budget for next 6 months-October2021-March2022)**

<b>Items</b>	<b>Suggestion</b>
Woollen sweater (upper) @ Rs400 x 50 pieces	20000
Woollen pant (lower) @ Rs260 x 50 pieces	13000
Woollen cap @ Rs70 x 50 pieces	3500
<b>TOTAL</b>	<b>36500</b>

**Thank you Madam.**

**Pandey**