

Saught Foundation

REVISED BUDGET
Based on Asha SF and site visitor feedback
17 May, 2014

REVISED BUDGET

Column					
A	B	C	D	E	F
S. No.	Item	Amount (Rs)	One Time/ Annual	Ranking	Other comments
1.	One time cost for one black board, some teaching materials like pictures of various items, toys, chalk, duster, roll call register etc. for 2 units of the school etc. for the school. @ Rs. 2500 x2	5000	One Time	1	
2.	One time cost for mats for seating children , one water filter for safe drinking water and 2 glasses and some other essential items for the school @ Rs. 3000	3000	One Time	2	
3.	One Time cost for educational kit including bag, pencil, writing slate, exercise book, etc. for all the 37 students @ Rs 300/- per student on an average (300 x 37)	11100	One Time	5	
4.	One Time cost for two sets of school dress (200x2) with one pair of shoes & socks(150) (to be given one time in each year) for all the37 students @ Rs. 550- per head (550 x 37)	20350	One Time	7	
5.	Monthly cost to supply daily use items like toothpest,toothbrush, soap, hair-oil, comb,detergent powder etc. to maintain hygienic way of living for all the37 students @ Rs. 50 per month per student (50X12X37)	22200	Annual	6	Changed
6.	Annual cost for nutritional support (dry food packets will be given to each student twice daily – before the school starts and after the school is over) for 37 student for 300 school–days per year.@ Rs. 4/- per food pkt (Rs4 x 2 times X 300 days x 37 heads)	88800	Annual	4	
7.	One Time cost 37 Food serving bowl for all the students @ Rs 25 per bowl (25X37)	925	One Time	15	

8.	Cost of conducting elementary education for 37 adult members /parents of this clan for one year (1st year only)@ Rs 500 per head on average covering all relevant exp. for their basic education (500X37)	18500	One Time	9	
9.	Annual cost for monthly salary for 2 teachers cum social animetor of the project @ Rs. 2500/- per head per month (2500 x 12 x 2)	60000	Annual	3	
10.	Annual cost for monthly salary of the doctor for weekly health check up of all the students under this project (excluding medicine cost)@ Rs. 2500/- per month including conveyance(2500 x 12)	30000	Annual	10	
11.	Annual cost for medicine for all the students as an when required @ Rs.500/- per month on an average (500 x 12)	6000	Annual	11	
12.	Annual cost for salary of one part time accountant @ Rs. 500/- per month (500 x 12)	6000	Annual	12	
13.	Weekly Travelling and refreshment cost for one project staff @ Rs 250 / per visit (250x4x12)	12000	Annual	8	Changed
14.	Reporting , printing , office stationaries, photographs, telephone , meeting cost etc @Rs1500 per month x12	18000	Annual	13	
15.	Annual cost for monthly salary for 1 project staff to supervise the project @ Rs. 3000/- per head per month (3000 x 12)	36000	Annual		New
16.	Various Cooking and serving Utensils and one Cooking oven including fuel	3000	One Time		New
17.	Miscellaneous cost for any other minor unforeseen expenditure @monthly Rs. 100 X12	1200	Annual	14	Changed
Total (Rupees Three Lakhs Forty two Thousands Seventy-five)		342075			

Special Note : We did a gross mistake in calculating Miscellaneous cost in original project budget which has been rectified . Agreeing with advices of project visitor we made some internal adjustment without making any change in total project budget .