

Annexure 1A: Food Items

Note: Food items for 25 families	Rate (INR) per kg/ltrs	Quantity Required (ltrs, kg)	Quantity Required Per family	Monthly (INR)	Annual (INR)
Food Items					
Wheat flour	35	300	10	8.750	87.500
Rice	45	300	10	11.250	112.500
Sugar	47	60	2	2.350	23.500
Porridge	30	60	2	1.500	15.000
Daals (variety)	120	90	3	9.000	90.000
Salt	20	30	1	500	5.000
Tea	80	30	1	2.000	20.000
Oil	160	50	2	6.667	66.667
Toothpaste	100	30	1	2.500	25.000
Bathing soap	20	60	2	1.000	10.000
Washing soap	20	60	2	1.000	10.000
Masala	180	12	0.40	1.800	18.000
Total				48.317	483.167

Annexure 1B: Operations Cost

Note: for 25 families	Families	Monthly (INR)	Annual (INR)	Remarks
Conveyance cost	25	12500	125000	Conveyance to pick ration kits @Rs. 500 per family per month
Ration Packing/ Labor cost (02 people)		3000	30000	Labor and packaging costs for the ration kits of 25 families @Rs. 1500 per person per month
Conveyance cost for home visits	25	12500	125000	Conveyance cost to conduct follow up home visits for the families
Total		15500	280000	

Annexure 1C: Medical

Note: for 25 families	Families	Monthly (INR)	Annual (INR)	Remarks
Multivitamins/Hygiene kits	25	5000	50000	Multivitamins @Rs. 200 per family per month
Medical Support	8	8000	80000	Medical cost for families requiring regular medical support @Rs. 1000 per family with 8 families on an average per month
Total			130000	

Annexure 1D: Education

Note: for 31 children	Children	Unit Cost (INR)	Annual (INR)	Remarks
Tuition/ School Fees	10	1200	120000	Tuition fees include extra classes for children requiring support as the families can't teach them at home. On an average 10 children per month are considered for the same
College fees/ Educational support	6	25000	150000	College fees and educational support like academic materials etc. are covered under this head. We have considered 6 children on an average. The unit cost mentioned is the annual cost approximately for each child.
Vocational Training/Skill Development Training	10	15000	150000	Vocational training fees for children who have discontinued formal education and wish to pursue skill development courses. On average, 10 children are supported each month, and the unit cost reflects the total fee for each vocational course.
Total		41200	420000	

Annexure 1E: Festival & Celebrations

Cost for one celebration (approx. 100 people)	Annual (INR)	Remarks
Gifts	15.000	An annual gathering of all the families to be organized once a year to help families rejuvenate and celebrate the feeling of togetherness with other families going through the same trauma.
Food and drinks (cakes/pastries)	20.000	
Music system	5.000	
Annual Total	40.000	

Annexure 1F: Medical Exigencies

Annual Total	30.000	This is an amount for immediate or unexpected medical emergencies in the families
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Annexure 1G: Educational Trip

Kids: 40	Annual (INR)	Remarks
Ticket price	20.000	Educational trip for the children of incarcerated families.
Food and drinks (cakes/pastries)	4.000	
Annual Total	24.000	

Annexure 1H: Skill Development Sessions in Jails with Prisoners (Weekly Skill Development training in areas such as English Proficiency, computer literacy, personality development, etc.)

Note: For prisoners in three jails	Monthly (INR)	Annual (INR)	Remarks
(Course-I)	30000	300000	Skill development training in first course @ Rs. 10000 per course per jail. The trainings will be provided in three jails.
Total		300000	