**Project Proposal**

**A. Grantee Organisation**

* **Grantee Organisation Information:**

|  |  |
| --- | --- |
| **Organisation Name** | **Samarpan Foundation** |
| **Date and Year of registration** | **15TH SEPTEMBER, 2006** |
| **Nature of organisation -** | TRUST |
| **Country** | **INDIA** |
| **State/ Province** | **63, JORBAGH** |
| **City/Town** | **NEW DELHI-03** |

**Brief history of the Organization**

Samarpan Foundation is a charitable not-for-profit entity, established in September 2006 in New Delhi. We work to provide global support and assistance of any kind where there is humanitarian, ecological, environmental and animal welfare need. We are a community of outward-focused volunteers, guided by the principle of doing what needs to be done to achieve the greatest good for the greatest number.

We are working towards bringing about a global change in consciousness by promoting the values of love, peace, happiness, kindness, simplicity and clarity, and inspiring a realization that we are all members of a global family by fostering the concept of oneness.

Donations made to the Foundation are eligible for benefits under Section 80G of the Income Tax Act, 1961.

We are operational in India in the following cities:

Bangalore, Chandigarh, Chennai, Delhi, Goa, Kashmir, Kolkata and Mumbai with various projects in different fields in each city.

We have now also started to work in Australia, Nepal and Africa. The work carried out at the global level also has the same philosophy and governance model as that followed in India.

Current focus:

Nutrition

* Samarpan kitchens
* Monthly food parcels

Healthcare

* Samarpan hospital
* Samarpan medical clinics
* Working in conjunction with prominent hospitals to provide medical clinics, treatment and surgery for disadvantaged patients
* Emergency medical relief

Education

* Samarpan schools and tuition centres
* Sponsorship of education
* Enrolment into formal schools
* Provision of educational materials

Empowerment

* Samarpan vocational training centres enable adults to earn an income (managed by the Institute of Learning, Culture and Art (ILCA), an associated not-for-profit trust)
* Samarpan women's empowerment dairy farm (managed by Hills and Dales Foundation, an associated not-for-profit company)
* Skills training in prisons

Affordable Construction

* Replacing conventional baked bricks with those made from discarded PET bottles filled with waste mud/sand
* Replacing the steel conventionally used to reinforce concrete slabs with Nylon-6 fish net

Homes

* Samarpan children's homes
* Support for shelters, children's homes, homes for the aged and the disabled

Development

* Sinking bore wells
* Recharging ground water through rain water harvesting
* Water purification and recycling
* Mosquito eradication
* Efficient agriculture methods
* Upliftment of prisoners' families and disadvantaged families
* Village adoption and development

Environment

* Waste management and recycling
* 'Greening' and afforestation
* Mangrove restoration
* Organic farming and composting
* Green nutrients
* Green power
* Bio gas
* Awareness programmes

**B. Project Basic Information**

1. **Project Name:**

|  |  |
| --- | --- |
| **Name of Project/Proposal** | **Samarpan Schools, Delhi** |
| **Thematic Area/Subject Area** | **Education: Contact and Bridge Schools.** |

**Introduction:**

A brief description of the geography/ theme/ portfolio the project falls under. Also list any related facts related to geography/ theme/ portfolio which impacts the scope of work involved in the project

Being the capital of the country and a big city, Delhi invites migration from many rural areas for job opportunities and livelihood. The high cost of living and the vicious cycle of ‘earning for survival’ make them end up in a condition of poverty and substandard living conditions, making daily survival a continuous challenge.

Samarpan foundation has 8 schools in Delhi which are reaching the poorest of the poor section of the society with an attempt to bring about a change.

**Samarpan School, Kishangarh Village**

**Samarpan School, Yamuna Pushta**

**Samarpan School, Hathi Basthi**

**Samarpan School, Shastri Park**

**Samarpan School, Kotla**

**Samarpan School, Motia Khan**

**Samarpan School, Aya Nagar**

**Samarpan School, Akshardham**

**Samarpan School, Kishangarh Village:**

It is a project of 10 years of intervention catering to education, nutrition, and medical assistance. Primary School and Tuition Centre is a child-centred community development programme. We found that in order to transform a child’s life, we also needed to work with the child’s family and community.

The students come from an urban slum with very poor living conditions where, because basic survival is the order of the day, education had taken a back seat.

The school/ tution center serves as a stepping-stone between survival for daily existence and the formal education system. We facilitate the transition of the child, the family and the community in the understanding and acceptance of the formal education system using the tools of love, kindness, gentleness and an empowerment system, which is tailor-made to suit the residents.

**For more information - https://samarpanfoundation.org/projects/38/school-kishangarh**

**Samarpan School, Yamuna Pushta:**

The residents of Yamuna Pushta mostly comprise of marginal farmers, farm-helpers along with rickshaw pullers and shop helpers working in a near-by market in Daryaganj and labourers from local powerhouse.

There is no electricity and have very poor hygiene conditions. The dwellings are made of any available material as permanent constructions are not permitted on the banks of the river. The area is subject to extreme weather conditions.

The school strives to provide whatever assistance is required to enable students to cope in mainstream schools, serving as a stepping-stone between their struggle for daily survival and the formal education system. Their parents are mostly uneducated and are unable to assist with their homework. They are the first generation of their families to be educated.

**For more information - https://samarpanfoundation.org/projects/35/tuition-centre-yamuna-pushta**

**Samarpan School, Hathi Basthi:**

On the banks of the Yamuna River, overlooked by the surrounding city, 130 enthusiastic children of elephant keepers (mahouts) and garden labourers are getting their first taste of education in classrooms built of bamboo and tarpaulins. They are the first generation of their families to be educated. These children live off the ‘grid’ in sub-standard living conditions with no sanitation or access to electricity. Basic survival is the order of the day. Education and healthcare are luxuries no one here can afford. Here on the banks of the Yamuna River, where the children flourish in their makeshift school, permanent construction is not permitted. Dwellings are made of any available material. The area is subject to floods and extreme weather conditions.

**For more information - https://samarpanfoundation.org/projects/40/school-hathi-basti**

**Samarpan School, Shastri Park:**

Approximately 8000 residents, families of rickshaw pullers, farmers and daily wage labourers live under a bridge situated close to the Yamuna River. Although the bridge provides some respite from the extreme weather conditions, the community lives in makeshift homes with no sanitation and little availability of drinking water. These children are deprived of basic amenities like housing, food, and education. They live in little slum dwellings under the metro station bridges. Following the various construction norms of the government, we run the school with temporary set up as concrete construction is not allowed in the area.

**For more information - https://samarpanfoundation.org/projects/86/school-shastri-park**

**Samarpan School, Kotla:**

Gadhia Lohars, an ancient Rajasthani tribe, have been living in Kotla slum for over 40 years. They had been issued voter IDs, ration cards and had been supplied with a water connection. On 12 January 2009, without any notice, their slum dwellings (jhuggis) were demolished overnight as part of a slum clearance policy to ready the city for the 2010 Commonwealth games.

The slum is next to an underpass in South Delhi, with perpetual traffic noise, pollution, sub-standard living conditions and no water supply or sanitation. Dwellings are made of any available material. In parts of the slum, there is only space for a single person to pass between the jhuggis. The programme includes education and nutrition for children, a women's empowerment programme and legal aid for the community to enable them to receive compensation for being displaced.

The children used spend their days on the streets, begging and picking up scrap. The tuition centre strives to provide whatever assistance is required to enable students to cope in mainstream schools, bearing in mind their struggle for daily existence. Their parents are mostly uneducated and are unable to assist with their homework. The kindergarten prepares children to be able to join the mainstream educational system from grade 1 at the correct age.

**For more information - https://samarpanfoundation.org/projects/39/tuition-centre-kotla**

**Samarpan School, Motia Khan:**

Migrant families hailing mostly from Pune, Maharashtra and Kerala are long-term residents at the shelter. Most parents are unemployed. Men often provide musical entertainment at weddings (band walas) or are cart drivers or daily wage labourers. Women and their children often beg or sell items like balloons at traffic intersections.

Families live together without privacy in open halls. There is extreme poverty, widespread alcoholism, drug abuse and a lack of personal cleanliness due to living conditions.

Our school serves as a stepping-stone between survival for daily existence and the formal education system. There is little or no awareness of the importance of education; hence the need to make very basic education available.

**For more information - https://samarpanfoundation.org/projects/67/school-motiya-khan**

**Samarpan School, Aya Nagar:**

Aya Nagar is located in the edge of south-west Delhi, a village located in the midst of the ever-growing fast paced city. The residents are some locals and many immigrants hailing from West Bengal and Bihar, who work as daily-wage laborers, house maids etc.

Samarpan Foundation initiated an informal school with children who are the first generation of their families to be educated. Education and healthcare are elements that needs to be inculcated in the thought processes of the beneficiaries.

**Samarpan School, Akshardham**

Akshardham was started in the extention to the Hathi Basti Project. Children used to walk for 3-5 Kms to come to Hathi Basti School. On further research, a great scope of potential work was seen as children from the extreme interior could be catered. Eventually, after the initiation of the project the response was much more than our estimation. Today, the school caters to more than 100 children.

***Our school serves as an intermediate space between the lapses due to not understanding the value of education and the formal education system. We equip the children with the basic learning required for entry into the formal education system and assist students that are competent to obtain admission to the nearest Government school.***

Samarpan Foundation has 8 centres of education (Schools) that were set up within the community in the form of **Contact & Bridge Schools** focussing on the growth of the children, where they not only learn to read and write, but also broaden their horizons, question, reason, enjoy and spread the new consciousness with renewed energy.

The Samarpan Schools, functioning in the midst of the community becomes an interactive tool to assist the children of the community to have access to appropriate education. This also helps us focus and intervene to go beyond education to solve problems that arise in different communities.

Since most of the children have never attended school, they cannot cope with the curriculum when enrolled in government schools. The fact also remains that they are directly enrolled in the age appropriate classes making the gap widen further. **Hence, Samarpan Schools provides a platform for the students to create a ‘point of contact’ and bridge this gap, so that they can eventually cope ‘with mainstream school demands.**

**The programme is implemented with the following tools of intervention, as a part of the strategy:**

**‘Segregation and Teaching’ techniques for classes:**

Classes are conducted based on the grasping power and level of general knowledge that a child has when he or she joins the School, which is determined by a basic eligibility assessment. Hence the students are not divided on the basis of their age and the “Class” is referred to as “Level”. For the beginners who join in Level 1, which is the equivalent of Nursery classes in the formal education system. The **Pupil Teacher Ratio** of 1 to 30 (teacher to Pupil) is high in the beginning and gradually decreases as the children advance to the higher levels.

As the children attending these classes have never been even informally educated most of the methodologies used for teaching are visual. This helps to capture and retain interest of the children. **Interactive sessions** on various topics of general and day-to-day interest are used as a means to keep the classes interesting for the children. Children are encouraged to conduct and participate in group activities and also to demonstrate their knowledge on various topics from which other children can learn – whether it is related to hygiene or common topics like the weather, for instance.

Special efforts are made with children who are weak and teachers pay extra attention in such instances and if required conduct extra sessions with them. On the other hand, children who show progress are encouraged to work harder with special mentions and gifts.

**Kitchen:**

“No one can study on an empty stomach”

With this philosophy, we run a kitchen in the school where the children are provided with **one hot nutritious meal**, to ensure basic nutrition.

Along with the school, a kitchen was also started as an initiative to support nutrition wherever there is a need. This was important not only as an incentive to come to school, but also as a way to support the health of the children, facilitating better attendance and concentration.

**Creche**

A significant challenge we faced was that the children were required to take care of their younger siblings and because of which they could not come to school or concentrate on studies. However, after opening a crèche, we were able to put the younger children in the day care and elder children were able to attend the school and study better.

**Health Programme**

Health checkups are conducted at the schools. These Health Camps are not only for the children attending the school but are open to the entire settlement. The medical cases requiring intervention are taken care of as well

**Mobilization and Community Sensitivity:**

 The schools cater to children from 6 different slum areas guiding students from basic learning methods to more advanced techniques required by the formal education system. The schools also include ***vocational training, talent spotting and creativity development***. *It gives the children an opportunity to expose themselves to sports, drama and arts and crafts.* Samarpan Foundation also organizes field trips, functions and celebrations festivals for confidence building through participation.

**Mainstreaming and Retention-A necessary change in the psyche:**

Mainstreaming children is just not only about admitting them to Government Schools, if we just do that, 90% of the children would dropout. It’s a process which involves a positive change of consciousness, not only of the children, but of the parents’ as well. It starts with bringing them in touch with education, making them capable till a level after are hungry for achieving higher standards. Work is done for developing their interest in educational activities as well as confidence building. Communication with the family also plays a key role, in most of the cases. After all of this, we can expect maximum retention after mainstreaming.

**Adult Education and Empowerment:**

Women have access to learn how to read and write along with empowerment. Their lessons consist of components which can provide them basic literacy and can be useful in the skill they are learning (stitching and fabric art).

**Monitoring:**

To monitor and ensure functionality, we have some tools of organization, like maintaining attendance, follow-up after mobilization and mainstreaming, Lesson plans, stock registers for ration, PTM files etc. This helps us to understand the progress and growth of the children of the school as well as access the overall functioning of the project.

**For further details on the work done by the foundation, please visit our website – www.samarpanfoundation.org**

**Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S. No.** | **Annexure** | **Personnel** | **Programme** | **Over Head** | **Total (3 quarters)** | **Per Month** | **No of Beneficiary** | **Per Head Cost(Per Month)** |
| 1 | **Hathi Basti** | 941,229 | 54,950 | 37,500 | 1,033,679 | 114,853 | 130 | 883 |
| 2 | **Akshardham** | 474,453 | 111,100 | 31,200 | 616,753 | 68,528 | 140 | 489 |
| 3 | **Shastri Park** | 1,142,100 | 118,300 | 46,500 | 1,306,900 | 145,211 | 320 | 454 |
| 4 | **Kishangarh** | 831,600 | 139,500 | 103,500 | 1,074,600 | 119,400 | 470 | 254 |
| 5 | **Kotla** | 317,250 | 119,400 | 24,900 | 461,550 | 51,283 | 120 | 427 |
| 6 | **Motia Khan** | 636,480 | 45,750 | 195,000 | 877,230 | 97,470 | 150 | 650 |
| 7 | **Yamuna Pushta** | 546,660 | 35,875 | 33,000 | 615,535 | 68,393 | 125 | 547 |
| 8 | **Aya Nagar** | 142,380 | 53,950 | 35,700 | 232,030 | 25,781 | 50 | 516 |
| **I** | **Direct Cost** |  |  |  | **6,218,277** | **690,920** | **1,505** | **344** |
| **II** | **In-Direct Cost** |  |  |  | **621,828** |  |  |  |
|  | **Total** |  |  |  | **6,840,105** |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **HATHI BASTI** |  |  |  |  |  |  |  |  |  |
|  | Project Co-ordinator | 1 | 9 | 12,000 | 15,000 | - | 45,000 | 45,000 | 45,000 | 135,000 |
|  | Teacher In-charge | 1 | 9 | 8,316 | 8,316 | - | 24,948 | 24,948 | 24,948 | 74,844 |
|  | Teachers under bracket 1 | 3 | 9 | 8,085 | 24,255 | - | 72,765 | 72,765 | 72,765 | 218,295 |
|  | Teachers under bracket 2 | 3 | 9 | 6,300 | 18,900 | - | 56,700 | 56,700 | 56,700 | 170,100 |
|  | Creche In-charge | 1 | 9 | 6,695 | 6,695 | - | 20,085 | 20,085 | 20,085 | 60,255 |
|  | Cook | 1 | 9 | 11,845 | 11,845 | - | 35,535 | 35,535 | 35,535 | 106,605 |
|  | Kitchen assistant cum Night Guard | 1 | 9 | 11,330 | 11,330 | - | 33,990 | 33,990 | 33,990 | 101,970 |
|  | Cook assitant cum Commutation Incharge | 1 | 9 | 8,240 | 8,240 | - | 24,720 | 24,720 | 24,720 | 74,160 |
|  | **Subtotal** |  |  |  | **104,581** | - | **313,743** | **313,743** | **313,743** | **941,229** |
|  |  |  |  |  |  | - | - | - | - | - |
| **2** | **PROGRAM COST** |  |  |  |  | - |  |  | - |  |
|  | **HATHI BASTI** |  |  |  |  | - |  |  | - |  |
|  | Stationery | 1 | 9 | 1,950 | 1,950 | - | 5,850 | 5,850 | 5,850 | 17,550 |
|  | Maintainance of Premises | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Creche | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Medical | 1 | 1 | 10,400 | 1,155.56 | - | 3,467 | 3,467 | 3,467 | 10,400 |
|  | **Subtotal** |  |  |  | **6,106** | - | **18,317** | **18,317** | **18,317** | **54,950** |
|  |  |  |  |  |  | - |  |  | - |  |
| **3** | **OVERHEAD COST** |  |  |  |  | - |  |  | - |  |
|  | Procurement | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Commutation | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 | - | - | - | - | - | 6,000 |
|  | **Subtotal** |  |  |  | **3,500** |  | **10,500** | **10,500** | **10,500** | **37,500** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **GRAND TOTAL** |  |  |  | **114,187** |  | **342,560** | **342,560** | **342,560** | **1,033,679** |

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| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **AKSHARDHAM** |  |  |  |  |  |  |  |  |  |
|  | Project Co-ordinator | 1 | 9 | 12,000 | 12,000 |  | 36,000 | 36,000 | 36,000 | 108,000 |
|  | Teacher In-Charge | 1 | 9 | 8,239 | 8,239 |  | 24,717 | 24,717 | 24,717 | 74,151 |
|  | Teachers under bracket 1 | 2 | 9 | 8,239 | 16,478 | - | 49,434 | 49,434 | 49,434 | 148,302 |
|  | Creche In-charge | 1 | 9 | 6,000 | 6,000 | - | 18,000 | 18,000 | 18,000 | 54,000 |
|  | Commutation for food | 1 | 9 | 5,000 | 5,000 | - | 15,000 | 15,000 | 15,000 | 45,000 |
|  | Cook | 1 | 9 | 5,000 | 5,000 |  | 15,000 | 15,000 | 15,000 | 45,000 |
|  |  |  |  |  | **52,717** | - | **158,151** | **158,151** | **158,151** | **474,453** |
|  |  |  |  |  |  |  |  |  |  |  |
| **2** | **PROGRAM COST** |  |  |  |  |  |  |  |  |  |
|  | **AKSHARDHAM** |  |  |  |  |  |  |  |  |  |
|  | Stationery | 1 | 9 | 2,100 | 2,100 | - | 6,300 | 6,300 | 6,300 | 18,900 |
|  | Maintainance of Premises | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Creche | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Medical | 1 | 1 | 11,200 | 1,244.44 |  | 3,733 | 3,733 | 3,733 | 11,200 |
|  | Commutation for Teachers | 1 | 9 | 6,000 | 6,000 |  | 18,000 | 18,000 | 18,000 | 54,000 |
|  |  |  |  |  | **12,344** | - | **37,033** | **37,033** | **37,033** | **111,100** |
|  |  |  |  |  |  | - | - | - | - |  |
| **3** | **OVERHEAD COST** |  |  |  |  | - |  |  | - |  |
|  | Procurement | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Commutation | 1 | 9 | 800 | 800 | - | 2,400 | 2,400 | 2,400 | 7,200 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 | - | - | - | - | - | 6,000 |
|  | Sub Total |  |  |  | **2,800** |  | **8,400** | **8,400** | **8,400** | **31,200** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Grand Total** |  |  |  | **67,861** | **-** | **203,584** | **203,584** | **203,584** | **616,753** |

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| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  | **SHASTRI PARK** |  |  |  |  |  |  |  |  |  |
|  | Project Co-ordinator | 1 | 9 | 15,000 | 15,000 | - | 45,000 | 45,000 | 45,000 | 135,000 |
|  | Teacher In-Charge | 1 | 9 | 11,550 | 11,550 | - | 34,650 | 34,650 | 34,650 | 103,950 |
|  | Senior Teacher | 2 | 9 | 9,450 | 18,900 | - | 56,700 | 56,700 | 56,700 | 170,100 |
|  | Teacher - School cum Tuition center | 1 | 9 | 13,125 | 13,125 | - | 39,375 | 39,375 | 39,375 | 118,125 |
|  | Teachers under bracket 1 | 2 | 9 | 8,400 | 16,800 | - | 50,400 | 50,400 | 50,400 | 151,200 |
|  | Teachers under bracket 2 | 3 | 9 | 7,350 | 22,050 | - | 66,150 | 66,150 | 66,150 | 198,450 |
|  | Teachers under bracket 3 | 1 | 9 | 6,300 | 6,300 | - | 18,900 | 18,900 | 18,900 | 56,700 |
|  | Creche In-charge | 1 | 9 | 5,665 | 5,665 | - | 16,995 | 16,995 | 16,995 | 50,985 |
|  | Cook | 1 | 9 | 5,665 | 5,665 | - | 16,995 | 16,995 | 16,995 | 50,985 |
|  | School Assistant cum Night Guard | 1 | 9 | 7,725 | 7,725 | - | 23,175 | 23,175 | 23,175 | 69,525 |
|  | Kitchen assistant cum Cleaner | 1 | 9 | 4,120 | 4,120 | - | 12,360 | 12,360 | 12,360 | 37,080 |
|  |  |  |  |  | **126,900** | - | **380,700** | **380,700** | **380,700** | **1,142,100** |
| **2** | **PROGRAM COST** |  |  |  |  | - | - | - | - | - |
|  | **SHASTRI PARK** |  |  |  |  | - | - | - | - | - |
|  | Stationery | 1 | 9 | 4,800 | 4,800 | - | 14,400 | 14,400 | 14,400 | 43,200 |
|  | Maintainance of Premises | 1 | 9 | 2,500 | 2,500 | - | 7,500 | 7,500 | 7,500 | 22,500 |
|  | Creche | 1 | 9 | 3,000 | 3,000 | - | 9,000 | 9,000 | 9,000 | 27,000 |
|  | Medical | 1 | 1 | 25,600 | 2,844.44 | - | 8,533 | 8,533 | 8,533 | 25,600 |
|  |  |  |  |  | **13,144** | - | **39,433** | **39,433** | **39,433** | **118,300** |
| **3** | **OVERHEAD COST** |  |  |  |  | - | - | - | - | - |
|  | Procurement | 1 | 9 | 3,000 | 3,000 | - | 9,000 | 9,000 | 9,000 | 27,000 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Commutation | 1 | 9 | 1,000 | 1,000 | - | 3,000 | 3,000 | 3,000 | 9,000 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 |  | - | - | - | - | 6,000 |
|  | Subtotal |  |  |  | **4,500** | **-** | **13,500** | **13,500** | **13,500** | **46,500** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **GRAND TOTAL** |  |  |  | **144,544** |  | **433,633** | **433,633** | **433,633** | **1,306,900** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | **Rs** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  | **KISHANGARH** |  |  |  |  |  |  |  |  |  |
|  | **Teachers** |  |  |  |  |  |  |  |  |  |
|  | Project Coordinator | 1 | 9 | 15,000 | 15,000 | - | 45,000 | 45,000 | 45,000 | 135,000 |
|  | Vini Madan | 1 | 9 | 5,500 | 5,500 | - | 16,500 | 16,500 | 16,500 | 49,500 |
|  | Arati Kumar | 1 | 9 | 16,000 | 16,000 | - | 48,000 | 48,000 | 48,000 | 144,000 |
|  | Mamta Sharma | 1 | 9 | 9,650 | 9,650 | - | 28,950 | 28,950 | 28,950 | 86,850 |
|  | Suman Kumari | 1 | 9 | 1,400 | 1,400 | - | 4,200 | 4,200 | 4,200 | 12,600 |
|  | Suman Bala | 1 | 9 | 5,700 | 5,700 | - | 17,100 | 17,100 | 17,100 | 51,300 |
|  | Sandhya R Rangari | 1 | 9 | 7,050 | 7,050 | - | 21,150 | 21,150 | 21,150 | 63,450 |
|  | Geeta Devi | 1 | 9 | 4,600 | 4,600 | - | 13,800 | 13,800 | 13,800 | 41,400 |
|  | Tabassum | 1 | 9 | 5,500 | 5,500 | - | 16,500 | 16,500 | 16,500 | 49,500 |
|  | Pooja Sen | 1 | 9 | 7,100 | 7,100 | - | 21,300 | 21,300 | 21,300 | 63,900 |
|  | Rupali Sharma | 1 | 9 | 4,400 | 4,400 | - | 13,200 | 13,200 | 13,200 | 39,600 |
|  | Political Science teacher | 1 | 9 | 5,500 | 5,500 | - | 16,500 | 16,500 | 16,500 | 49,500 |
|  | Usha Singh | 1 | 9 | 5,000 | 5,000 | - | 15,000 | 15,000 | 15,000 | 45,000 |
|  |  |  |  |  | **92,400** | - | **277,200** | **277,200** | **277,200** | **831,600** |
|  |  |  |  |  |  | - | - | - | - | - |
| **2** | **PROGRAM COST** |  |  |  |  | - | - | - | - | - |
|  | **KISHANGARH** |  |  |  |  | - | - | - | - | - |
|  | Sanitation consumables for tuition centre | 1 | 9 | 2,000 | 2,000 | - | 6,000 | 6,000 | 6,000 | 18,000 |
|  | Functions | 1 | 3 | 11,000 | 11,000 | - | 33,000 | 33,000 | 33,000 | 99,000 |
|  | Medical | 1 | 1 | 30,000 | 2,500 | - | 7,500 | 7,500 | 7,500 | 22,500 |
|  |  |  |  |  | **15,500** | - | **46,500** | **46,500** | **46,500** | **139,500** |
|  |  |  |  |  |  | - | - | - | - | - |
| **3** | **OVERHEAD COST** |  |  |  |  | - | - | - | - | - |
|  | Electricity & Water | 1 | 9 | 6,500 | 6,500 | - | 19,500 | 19,500 | 19,500 | 58,500 |
|  | Conveyance for teacher supervisor | 1 | 9 | 2,000 | 2,000 | - | 6,000 | 6,000 | 6,000 | 18,000 |
|  | Conveyance for Creche in charge | 1 | 9 | 3,000 | 3,000 | - | 9,000 | 9,000 | 9,000 | 27,000 |
|  | Sub Total |  |  |  | **11,500** | - | **34,500** | **34,500** | **34,500** | **103,500** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Grand Total** |  |  |  | **119,400** |  | **358,200** | **358,200** | **358,200** | **1,074,600** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **KOTLA** |  |  |  |  |  |  |  |  |  |
|  | Project Co-ordinator | 1 | 9 | 10,000 | 10,000 |  | 30,000 | 30,000 | 30,000 | 90,000 |
|  | Teacher In-charge | 1 | 9 | 9,240 | 9,240 | - | 27,720 | 27,720 | 27,720 | 83,160 |
|  | Teachers under bracket 1 | 2 | 9 | 4,200 | 8,400 | - | 25,200 | 25,200 | 25,200 | 75,600 |
|  | Recreational Teacher | 1 | 9 | 4,520 | 4,520 | - | 13,560 | 13,560 | 13,560 | 40,680 |
|  | Cook | - | 9 | 4,120 | - | - | - | - | - | - |
|  | Kitchen assistant cum cleaner | 2 | 9 | 1,545 | 3,090 | - | 9,270 | 9,270 | 9,270 | 27,810 |
|  |  |  |  |  | **35,250** | - | **105,750** | **105,750** | **105,750** | **317,250** |
|  |  |  |  |  |  | - | - | - | - | - |
| **2** | **PROGRAM COST** |  |  |  |  | - | - | - | - | - |
|  | **KOTLA** |  |  |  |  | - | - | - | - | - |
|  | Nutrition @ Rs4 per child - 120 (Snacks) | 1 | 9 | 9,600 | 9,600 | - | 28,800 | 28,800 | 28,800 | 86,400 |
|  | Stationery | 1 | 9 | 1,800 | 1,800 | - | 5,400 | 5,400 | 5,400 | 16,200 |
|  | Maintainance of Premises | 1 | 9 | 800 | 800 | - | 2,400 | 2,400 | 2,400 | 7,200 |
|  | Medical | 1 | 1 | 9,600 | 1,066.67 | - | 3,200 | 3,200 | 3,200 | 9,600 |
|  |  |  |  |  | **13,267** | - | **39,800** | **39,800** | **39,800** | **119,400** |
|  |  |  |  |  |  | - | - | - | - | - |
| **3** | **OVERHEAD COST** |  |  |  |  | - | - | - | - | - |
|  | Procurement | 1 | 9 | 1,000 | 1,000 | - | 3,000 | 3,000 | 3,000 | 9,000 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Commutation | 1 | 9 | 600 | 600 | - | 1,800 | 1,800 | 1,800 | 5,400 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 |  | - | - | - | - | 6,000 |
|  | Subtotal |  |  |  | **2,100** | - | **6,300** | **6,300** | **6,300** | **24,900** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Grand Total** |  |  |  | **50,617** |  | **151,850** | **151,850** | **151,850** | **461,550** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  | **MOTIA KHAN** |  |  |  |  |  |  |  |  |  |
|  | Project Co-ordinator | 1 | 9 | 12,000 | 12,000 | - | 36,000 | 36,000 | 36,000 | 108,000 |
|  | Teacher In-charge | 1 | 9 | 10,275 | 10,275 | - | 30,825 | 30,825 | 30,825 | 92,475 |
|  | Senior Teacher | 1 | 9 | 11,550 | 11,550 | - | 34,650 | 34,650 | 34,650 | 103,950 |
|  | Teachers under bracket 1 | 1 | 9 | 10,395 | 10,395 | - | 31,185 | 31,185 | 31,185 | 93,555 |
|  | Teachers under bracket 2 | 1 | 9 | 7,560 | 7,560 | - | 22,680 | 22,680 | 22,680 | 68,040 |
|  | Cook | 1 | 9 | 6,180 | 6,180 | - | 18,540 | 18,540 | 18,540 | 55,620 |
|  | Cook Assistant | 1 | 9 | 4,120 | 4,120 | - | 12,360 | 12,360 | 12,360 | 37,080 |
|  | School Assistant cum Cleaner | 1 | 9 | 4,120 | 4,120 | - | 12,360 | 12,360 | 12,360 | 37,080 |
|  | Recreational teacher | 1 | 9 | 4,520 | 4,520 | - | 13,560 | 13,560 | 13,560 | 40,680 |
|  |  |  |  |  | **70,720** | **-** | **212,160** | **212,160** | **212,160** | **636,480** |
|  |  |  |  |  |  | - | - | - | - | - |
| **2** | **PROGRAM COST** |  |  |  |  | - | - | - | - | - |
|  | **MOTIA KHAN** |  |  |  |  | - | - | - | - | - |
|  | Stationery | 1 | 9 | 2,250 | 2,250 | - | 6,750 | 6,750 | 6,750 | 20,250 |
|  | Maintainance of Premises | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Medical | 1 | 1 | 12,000 | 1,333.33 | - | 4,000 | 4,000 | 4,000 | 12,000 |
|  |  |  |  |  | **5,083** | **-** | **15,250** | **15,250** | **15,250** | **45,750** |
|  |  |  |  |  |  | - | - | - | - | - |
| **3** | **OVERHEAD COST** |  |  |  |  | - | - | - | - | - |
|  | Procurement | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Rent | 1 | 9 | 18,000 | 18,000 | - | 54,000 | 54,000 | 54,000 | 162,000 |
|  | Commutation | 1 | 9 | 1,000 | 1,000 | - | 3,000 | 3,000 | 3,000 | 9,000 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 |  | - | - | - | - | 6,000 |
|  | Sub Total |  |  |  | **21,000** | **-** | **63,000** | **63,000** | **63,000** | **195,000** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Grand Total** |  |  |  | **96,803** |  | **290,410** | **290,410** | **290,410** | **877,230** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***2017-2018*** | | | | | | | | | | |
| ***Sr No*** | ***Budget Head*** | ***Unit*** | ***Time*** | ***Unit Cost*** | ***PM*** | ***Q1*** | ***Q2*** | ***Q3*** | ***Q4*** | ***Total Q2-Q4*** |
|  |  |  |  | ***Rs*** | ***Rs*** |  |  |  |  | ***Rs*** |
| **1** | **PERSONNEL** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **YAMUNA PUSHTA** |  |  |  |  |  |  |  |  |  |
|  | Project In-Charge | 1 | 9 | 12,000 | 12,000 | - | 36,000 | 36,000 | 36,000 | 108,000 |
|  | Teacher In-Charge | 1 | 9 | 7,350 | 7,350 | - | 22,050 | 22,050 | 22,050 | 66,150 |
|  | Teachers under bracket 1 | 3 | 9 | 7,140 | 21,420 | - | 64,260 | 64,260 | 64,260 | 192,780 |
|  | Cook | 3 | 9 | 3,605 | 10,815 | - | 32,445 | 32,445 | 32,445 | 97,335 |
|  | Kitchen assistant cum cleaner | 2 | 9 | 2,318 | 4,635 | - | 13,905 | 13,905 | 13,905 | 41,715 |
|  | Recreational teacher | 1 | 9 | 4,520 | 4,520 | - | 13,560 | 13,560 | 13,560 | 40,680 |
|  |  |  |  |  | **60,740** | **-** | **182,220** | **182,220** | **182,220** | **546,660** |
|  |  |  |  |  |  | - | - | - | - | - |
| **2** | **PROGRAM COST** |  |  |  |  | - | - | - | - | - |
|  | **YAMUNA PUSHTA** |  |  |  |  | - | - | - | - | - |
|  | Stationery | 1 | 9 | 1,875 | 1,875 | - | 5,625 | 5,625 | 5,625 | 16,875 |
|  | Maintainance of Premises | 1 | 9 | 1,000 | 1,000 | - | 3,000 | 3,000 | 3,000 | 9,000 |
|  | Medical | 1 | 1 | 10,000 | 1,111.11 | - | 3,333 | 3,333 | 3,333 | 10,000 |
|  |  |  |  |  | **3,986** | **-** | **11,958** | **11,958** | **11,958** | **35,875** |
|  |  |  |  |  |  | - | - | - | - | - |
| **3** | **OVERHEAD COST** |  |  |  |  | - | - | - | - | - |
|  | Procurement | 1 | 9 | 1,500 | 1,500 | - | 4,500 | 4,500 | 4,500 | 13,500 |
|  | Printing of Documentations | 1 | 9 | 500 | 500 | - | 1,500 | 1,500 | 1,500 | 4,500 |
|  | Commutation | 1 | 9 | 1,000 | 1,000 | - | 3,000 | 3,000 | 3,000 | 9,000 |
|  | Miscelleneous (Stools, WhiteBoards, Utensils etc) | 1 | 1 | 6,000 |  | - | - | - | - | 6,000 |
|  | Sub Total |  |  |  | **3,000** | **-** | **9,000** | **9,000** | **9,000** | **33,000** |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Grand Total** |  |  |  | **67,726** | **-** | **203,178** | **203,178** | **203,178** | **615,535** |