

Kishori Sewing Center Budget (Apr 2020 - Mar 2021)	Unit	Qty	Total (Rs)	Category Total (Rs)
COORDINATION TEAM SALARIES				
KSK Co-ordinator (Soni)	8000	12	96,000	
Total				96,000.00
Kishori Shiksha Kendra: TEACHERS' SALARIES				
Benipur (Asha Maurya) KSK	2700	12	32,400	
New Village (New Teacher) KSK	2700	12	32,400	
Nagepur (Madhubala) KSK	2700	12	32,400	
Lalpur (Rajkumari) KSK	2700	12	32,400	
Chandapur(Mainam) (KSK)	2700	12	32,400	
Bhatpurawan (Rajkumari) KSK	2700	12	32,400	
Sihorawan (Sushama) KSK	2700	12	32,400	
Birbhanpur (Prema) KSK	2700	12	32,400	
Bhikhampur (Bebey) KSK	2700	12	32,400	
Aswari (Seema) KSK	2700	12	32,400	
Total				324,000.00
ADMINISTRATIVE EXPENSES				
Travel + Petrol	2000	12	24,000	
Telephone + Internet	1000	12	12,000	
Misc	2000	12	24,000	
Total				60,000.00
SPECIAL EVENTS				
Kishori Summer Camp (30 Days for 80 Girls)			110,000.00	
16 Days Campaign Against Domestic violence			20,000.00	
Kishori Balika Mahotsav			40,000.00	
Tour Program Exposure Visit for Kishories			20,000.00	
Total				190,000.00
STATIONARY AND MATERIALS				
10 big mats for kishori centers			15,000.00	
Teaching Material for Kishori Kendras			15,000.00	
Total				30,000.00
Trainings & Workshops				
2 Training for Kishori teacher 2 days			20,000.00	
4 Training for Kishori girls			30,000.00	
1 Training (Health) + Health Camp (Twice in Year)			10,000.00	
Total				60,000.00
Construction				
Construction of 2 classrooms for ASV and 1 classroom for KSK (Details included below)				300,000.00
Total of all Categories				1,060,000.00
Audit Exp. (3% of total Amount)				35,000.00
Local Contributions :				
Local Contributions from fee at Kishori Center			25,000.00	
Other Local Contributions			130,000.00	
Total contributions				-155,000.00
Budget Requirement for next session April 2020 - March 2021				940,000.00

Construction Detailed Budget Breakdown	Unit Cost (Rs)	Qty	Total (Rs)
Small Size concrete for 1 Trolley	7,500	1	7,500
200 ft 0.75 inch concrete	8,500	2	17,000
500 ft large size Red Sand	8,500	5	42,500
Iron rods for RCC (in quintals)	4,800	6	28,800
Bricks Per Piece	8	12000	96,000
Asbestos Sheet	1,000	40	40,000
Cement (in # bags)	450	200	90,000
Electrical wiring	25,000	1	25,000
Doors and windows	50,000	1	50,000
Paint	30,000	1	30,000
Labour Charges	80,000	1	80,000
Local Contributions			-206,800
Total Construction Cost			300,000