

Project Duration : Jan'21 - Dec'21

Services for children with deafblindness & multiple disabilities in Vadodara, Gujarat Budget for 1 Year

Summary of Expenditure for the Period Jan'21 to Apr'21

Particulars	Budget 2021 (INR)	Asha For Education Contribution (INR)	Budget Jan'21 to Apr'21		Actuals Jan'21 to Apr'21	
			AFE	Partner/Other Contri.	AFE	Partner/Other Contri.
Equipments						
Educational Resources	15,000	-		10,000		8,855
Assistive Devices and Learning materials	10,000	-				
Equipments Total	25,000	-	-	10,000	-	8,855
Human Resource Costs						
1 Project Co-ordinator - Rs. 5,000 x12 (Part time)	60,000	60,000	20,000		20,000	
1 Special Educator - Rs. 11,500 x12	138,000	138,000	46,000		38,219	
1 Officer - Training - (10%)	39,600	-		13,200		13,200
1 Special Educator - Rs. 15,500 x12	186,000	186,000	62,000		55,578	
Human Resources Total	423,600	384,000	128,000	13,200	113,797	13,200
Activities						
Travel for children to centre- Rs. 3,300 x12	39,600	19,800	6,600		368	
Centre Running Cost - Rs. 1,200 x 12	14,400	7,200	2,400			
Clinical & Functional Assessment	5,000	-				
Outing for Children with Deafblindness	10,000	-				
Activities Total	69,000	27,000	9,000	-	368	-
Capacity Building, Networking and Advocacy						
Family network development	10,000	-				2,478
Regional training on deafblindness (Participation cost for 2 members)	20,000	10,000				
National training on deafblindness (Participation cost for 2 members)	20,000	10,000				
Mentoring Support - Professionals from other NGOs						
Travel & Subsistance	30,000	15,000				
Onsite training including Parent's counseling						
Travel & Subsistance	10,000	-				
Capacity Building, Networking and Advocacy Total	90,000	35,000	-	-	-	2,478
Monitoring and Evaluation						
Programme Management, quality review, documentation and reporting by Manager - Programme (10%)	84,631	42,316	14,105	14,105	14,932	
Financial monitoring, record-keeping & reporting by Officer- Accounts (10%)	29,848	29,848	9,949		10,648	
Monitoring & Evaluation by senior Sense India staff	15,000	-				
Monitoring and Evaluation Total	129,479	72,164	24,054	14,105	25,580	-
Total Direct Costs	737,079	518,164	161,054	37,305	139,745	24,533
Project Administration Costs @ 10%	73,708	51,816	17,272	7,297	17,272	7,297
GRAND TOTAL	810,787	569,980	178,326	44,602	157,017	31,830
Particulars	Disha	Sense	Total			
Grant Received	206,000	80,000	286,000			
Expenditure - Jan'21 to Apr'21	114,165	42,852	157,017			
Net left:	91,835	37,148	128,983			