

Particulars	Annual Budget (INR)	Grant to Sense India (INR)	Grant to Disha (INR)
Human Resource Costs			
1 Project Coordinator - INR 5400 x 12 (Part time)	64800	-	64800
1 Special Educator - INR 12420 x 12	149040	-	149040
1 Special Educator - INR 16740 x 12	200880	-	200880
Human Resources Total	414720	-	414720
Activities			
Travel for Children to Centre	9000	-	9000
Nutrition and Medical Support	7700		7700
Activities Total	16700	-	16700
Capacity Building			
National Training on Deafblindness (Participation cost for 2 members)	10000	10000	
National Conclave of Network (Participation cost of 2 members)	10000	10000	
Onsite training including Parent's counseling- INR 7500/- for 1 physical visit	7500	7500	
Capacity Building Total	27500	27500	-
Monitoring and Evaluation			
Monitoring & Evaluation Visit- INR 7500 for 1	7500	7500	
Programme Management, Documentation and Reporting by Manager - Programme (10%)	46548	46548	-
Financial monitoring, Record-Keeping & Reporting by Officer- Accounts (10%)	32833	32833	-
Monitoring and Evaluation Total	86881	86881	-
Total Direct Costs	545801	114381	431420
Project Administration Costs @ 10%	54580	54580	
GRAND TOTAL	600381	168961	431420