

CAUVERY PROJECT BUDGET 26 -27						
S.No	1.Cauvery Sprint BUDGET DESCRIPTION : Total staff - 3 (2 teachers +1 coordinator) , Total Schools = 6, Total Students = 400	Cost	Total Cost			
1	CS& Karadipath Teachers Expenses (Salary+ Conveyance+ Data Charges + Bonus + uniform)	18000 per Teacher	432000			
2	Co-Ordinator Expenses (Salary+Bike maintenance+Bonus+Data Charges) , Uniform)	22500 - Salary Per month , Bike Maintenance - 5000 , Bonus -7500, Data Charges -4000, Cost p/m = 24k	288000			
3	Maintenance cost of Teachers laptop, School laptops and Purchase of Accessories if needed	2% of total budget	25700			
4	Staff Excursion	5000 per staff	25000			
5	Monthly Meeting	Monthly meeting - 300 per teacher	18000			
6	Printing , Xeroxing ,Laminating of Study materials , Worksheets for classroom use.	500 per school	3000			
7	Stationary & Educational Materials for Students.	200 per child	80000			
8	Mats / Tarpaulin Sheets	400 per item	8000			
9	Maths /English/ Science Kits	2000 per CS teacher	4000			
10	Assesment & Evaluation of Students	2000 per school	12000			
11	Admin & Miscellaneous Expenses		25300			
12	Support for Annual & Sports Day(s)	Rs.10000 for big schools, Rs.5000 for small schools	40000			
13	Project office rent , EB, Wifi, Maid.	Rent 2500, EB 800, Wifi 800, Maid 800	60000			
14	Black Board Painting	@2000 per school	20000			
15	Steward/ Volunteer/mentor Visit	Includes car, Train/Bus travel of Volunteers/Mentors	50000			
16	Sports Materials	3000 per school	18000			
17	Fans for schools	4500 per fan	9000			
18	Materials for office	@ 14750 Printer + fans	20000			
19	Students Excursion	700 per student	175000			
		TOTAL	1313000			
2. LIBRARY 2 Librarians)						
1	Librarian Expenses(Part Time) , Includes salary, conveyance , data charges , uniform	4000 Salary + 1000+ 3500+ 2500	157500			
2	Book Shelves	20000	80000			
3	Fans , tubelights and other electric work	25000	50000			
4	Books	10000	20000			
5	Excursion	5000	10000			
		TOTAL	317500			
		Grand Total	1630500			