

**Project Title: Asha Darshan Education Programme**

**Budget Backup For the year 2008-09**

**Honorarium Staff:-**

Sl. No.	Particulars	Detail	Amount	
1	Project Co-ordinator-1	April-08 to Mar-09	7,500 X 12 X 1 = 90,000	00
2	Education Co-ordinator-1	Do	4,500 X 12 X 1 = 54,000	00
3	Organiser-5	Do	3,500 X 12 X 5 = 2,10,000	00
4	Accountant-1	Do	4,000 X 12 X 1 = 48,000	00
5	Health Worker-2	Do	3,000 X 12 X 2 = 72,000	00
6	Volunteer-4	Do	3,000 X 12 X 4 = 1,44,000	00
7	Animator-1	Do	3,000 X 12 X 1 = 36,000	00
8	Tailoring Instructor-2	Do	2,500 X 12 X 2 = 60,000	00
<b>Total-</b>			<b>7,14,000</b>	<b>00</b>

**Honorarium Teacher:**

Sl. No	Particulars	Detail	Amount	
9	Honorarium Total number of ME Teacher-11	April-08 to Mar-09	2500 X 12 X 11 = 3,30,000	00
10	Honorarium Primary Teacher-9	Do	2300 X 12 X 9 = 2,48,400	00
11	Honorarium Assistant Teacher-11	April-08 to Mar-09	2000 X 12 X 11 = 2,64,000	00
12	Honorarium Pre-Primary Teacher-5	April-08 to Mar-09	1800 X 12 X 5 = 1,08,000	00
<b>Total Nos. of Teacher- 36</b>		<b>Total-</b>	<b>9,50,400</b>	<b>00</b>

**Mid Day Meal Program:**

Sl No	Particular	Detail	Amount	
13	1100 student Rs-5/- per student for 240 days in a year	April-08 to Mar-09	1100 X 240 X 5 = 13,20,000	00
14	Transportation	Do	30,000	00
15	Utensil			
A	Steel Plate, Bowl, Spoon, Glass total Set-1100 for school children	@ 55/- per set	1100 X 55 = 60,500	00
B	Water filter, Bucket, Flat Bucket, Big Spoon set-11	@ 2500/- per centre	2500 X 11 = 27,000	00
<b>Total-</b>			<b>14,37,500</b>	<b>00</b>

**Note:** \*\* We assume that 1100 children out of 1325 will attend school. (Working days 240 in a year).

**Training Program:**

Sl No	Particular	Detail	Amount	
16	Teachers Training Twice in a year (40 persons). 34 Teachers and 3 staff Per person's food @150/- per day. (Month – July-08 & Feb-09) Outstation of Assam.			
	First time – 15 days			
A	Food-15 days	@ 150/- per day	37 X 150 X 15 = 83,250	00
B	Resource Person Fees-2	@ 1500/- Per day	2 X 1500 X 10 = 30,000	00
C	Accommodation, Travel by Bus and Rail. Teachers, Staff & Resource persons,		1,50,000	00
17	Second Training program – Food, Accommodation Resource person's fees, Traveling, etc In Assam.		80,000	00
<b>Total-</b>			<b>3,43,250</b>	<b>00</b>

**Healthcare:**

Sl No	Particulars	Detail	Amount	
18	Health checkup, Medicine for 11 centre	@ 7000/- for satyanarayanpur, shantipur, Lakhinarayanpur and  Another 8 centre @4000/- for April-08 to Mar-09.	21,000  32,000	00  00
19	Mosquitonet-1000	@ 170/- per net	1,70,000	00
20	Carothin-13 liter for Mosquito net Wash	@ 2300/- per liter	29,900	00
21	Malaria PF/PV antigen Rapid Test -1500 persons	@ 40/- per strip	60,000	00
<b>Total</b>			<b>3,12,000</b>	<b>00</b>

**Exposure Visit:**

Sl No	Particulars	Detail	Amount	
22	Children and Teachers Educational Tour – 200 students 34 Teacher and office staff 5. Total 239 persons, Food-@ 150 per persons X 3 days. (October-08)		1,07,550	00
A	Traveling by Bus- two bus @ 15000 each per day X 3 X2 days		90,000	00
<b>Total-</b>			<b>1,97,550</b>	<b>00</b>

**Shishu Mela:**

Sl No	Particulars		Detail	Amount	
23	Shishu Mela		Participants, Students & Parents-500 ( Mar. -09)		
	A	Food	Each Participants Rs-80/-For 3 days	80 X 3 X 500=120,000	00
	B	Transportation	Bus – 2 Times (2 X 10,000)	20,000	00
	C	Additional	Accommodation, Mike, Tent, Medicine etc.	30,000	00
			Total-	1,70,000	00

**Administrative Exp :**

SI No	Particulars	Detail	Amount	
24	Office Stationary		18,000	00
25	Telephone & Internet		65,000	00
26	Newspaper & Journal		6,000	00
27	Electricity		7,200	00
28	Postage		3,600	00
29	Office Rent	3000 per month X 12	36,000	00
30	Photography, Paper work, Xerox, Repairing & Maintains		50,000	00
31	Traveling Local & outside	Including Assam, Asha Conference & Other Conferences	1,00,000	00
32	Office Furniture	Table, Chair, Almirah,	20000	00
33	Bi-Cycle-4	For Volunteers	10000	00
34	Miscellaneous(unforeseen)		10,000	00
		<b>Total-</b>	<b>3,25,800</b>	<b>00</b>

**Educational Exp:**

SI No	Particulars	Detail	Amount	
35	Play Materials 11 centre	@ 2500 per centre	27,500	00
36	Education Material –	Books, copy etc for school student	1,10,000	00
37	Educational Magazine(two time) & Calendar (one time only Dec-08)	Two times in a year	60,000	00
38	School Stationary			
	<b>A</b> Paper, Art Paper, Copy, Color pencil etc.		33,000	00
	<b>B</b> Chalk, Register book, Black board etc.		11,000	00
39	Refreshment for Teacher, Staff & Parents Meeting	April-08 – Mar-09 @ 800/- Per month	800 X 12 = 9,600	00
40	Celebration Program	Independence Day, Republic Day, Sports Day, Gandhi Jyonti & Other Festival celebrate exp @ 3000/- per centre	3000 X 11 = 33000	00
41	Repairing & Maintain of School Desk & Bench		2,00,000	00
		<b>Total-</b>	<b>4,84,100</b>	<b>00</b>

<b>Over Head</b>	10%		4,93,460	00
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**Budget Summary:**

<b>1. Honorarium of Staff-</b>	<b>7,14,000.00</b>
<b>2. Honorarium of Teacher-</b>	<b>9,50,400.00</b>
<b>3. Mid Day Meal Program-</b>	<b>14,37,500.00</b>
<b>4. Training Program-</b>	<b>3,43,250.00</b>
<b>5. Healthcare-</b>	<b>3,12,000.00</b>
<b>6. Exposure Visit-</b>	<b>1,97,550.00</b>
<b>7. Shishu Mela</b>	<b>1,70,000.00</b>
<b>8. Administrative Exp</b>	<b>3,25,800.00</b>
<b>9. Educational Exp</b>	<b>4,84,100.00</b>
<b>10. Over head</b>	<b>4,93,460.00</b>

**Grand Total - Rs-54, 28,060.00** for April-08 – March-09.