

Particulars		Rate	# Units	# Months	Budget
Personnel Cost					₹ 821,528
Facilitator 1	Byrashetty	₹ 25,263	1	12	₹ 303,156
Facilitator 2	Madhu Kalkar	₹ 18,875	1	12	₹ 226,500
Facilitator 3	Nethravati	₹ 18,099	1	12	₹ 217,188
Staff Benefit (10%)					₹ 74,684
Program Cost					₹ 228,000
Mechanical Materials		₹ 86,000	1	1	₹ 86,000
Electrical Materials		₹ 57,000	1	1	₹ 57,000
Tailoring Materials		₹ 35,000	1	1	₹ 35,000
Community Projects		₹ 50,000	1	1	₹ 50,000
Admin Cost					₹ 61,056
Director		₹ 50,880	0.05	12	₹ 30,528
Capital Cost					₹ 40,000
Wooden Working Table		₹ 15,000	1	1	₹ 15,000
Tool Trolley		₹ 10,000	1	1	₹ 10,000
Almirah		₹ 15,000	1	1	₹ 15,000
Total Cost - IBT					₹ 1,150,584
Particulars		Rate	# Units	# Months	Budget
Personnel Cost					₹ 558,400
Facilitator 1	Manoj Kalkar	₹ 27,090	1	12	₹ 325,080
Facilitator 2	Shantharaju	₹ 20,284	0.75	12	₹ 182,556
Staff Benefit (10%)					₹ 50,764
Program Cost					₹ 48,000
Music Instruments		₹ 15,000	1	1	₹ 15,000
Music day		₹ 3,000	1	1	₹ 3,000
Music events		₹ 10,000	2	1	₹ 20,000
Drawing events		₹ 5,000	2	1	₹ 10,000
Admin Cost					₹ 61,056
Director		₹ 50,880	0.05	12	₹ 30,528
Capital Cost					₹ 0
					₹ 0
Total Cost - Art & Music					₹ 667,456
Total Cost - IBT, Art & Music					₹ 1,818,040