

RURAL DEVELOPMENT TRUST, THIRUPORUR

Project proposal for the Financial Year 2025-2026

SL.NO	Particulars	Cost per Unit	Amount in Rupees
1	<b>Program For the Children</b>		
1.1	<b>Education Activity Centre</b>		
	Educational Materials, Text books, Guides, Computer Books and Stationery	Rs.200 X 500 Children	100000
	Salary for the Teachers and Volunteers	Rs.2000 X12 months X 20 teachers	480000
	Summer Camp-Prizes, Stationery, Snacks and Food and Travel	Rs.1000 X 20 Centres	20000
	Extra Curricular activities, Celebrations and Commemorations	Rs.1000 X 20 centres	20000
	Snacks and Food	500 Children (One year)	100000
	<b>Sub Total</b>		<b>720000</b>
1.2	<b>Child Care Centre</b>		
	Salary for the Teachers in Child Care Centre	Rs.3000 X12 months X 4 Teachers	144000
	Sports and Play Materials for Day Care Centre	Rs.5000 X 4 centres	20000
	<b>Sub Total</b>		<b>164000</b>
1.3	<b>Support to the Children of parentless</b>		
	Educational Materials , Uniform and Food	Rs.2000 X 70 Children	<b>140000</b>
1.4	<b>Meetings and Skill development Trainings</b>		
	Teachers' Meeting	Rs.2000 X 12 meetings	24000
	Capacity Building for the staff	Rs.7000 X 3	21000
	Skill Development Training (Robotics, Competitions, Computer Literacy)	Rs.1000 X 10 centres	10000
	Books for library in a year	Rs.10000	10000
	Journals and News papers	Rs.300 X 12 months	3600

	Formation of Children Protection Group		5000
	<b>Sub Total</b>		<b>73600</b>
<b>2</b>	<b>Program For Girls Education Program</b>		
	Hygienic Education for Groups (Food Rs.50, Stationery Rs.25=Rs.75 per student) 5 Villages (20 students each)  Rs.75 X 20 =1500 and Resource Person=Rs.1000	Rs.2500 X 5 Villages	<b>12500</b>
<b>3</b>	<b>Support to Students in Higher Education</b>		
	College Going Students	Rs.5000 X 20 students	100000
	Higher Secondary course	Rs.2000 X 20 students	40000
	SSLC	Rs.1000 X 15 students	15000
	<b>Sub Total</b>		<b>155000</b>
<b>4</b>	<b>Support to the Disabled Children</b>		
	Nutrition Support for 30 children	One year	60000
	Medical Check up	Rs.300 X30 Children	9000
	Salary for a Special Educator-Part Time	Rs.10000 X 12 months	120000
	Salary for Physiotherapist	Rs.15000 X 12 months	180000
	<b>Sub Total</b>		<b>369000</b>
<b>5</b>	<b>Special School for Migrant Children</b>		
	Salary for the Teacher	Rs.18000 X 12 months	<b>216000</b>
<b>6</b>	<b>Special Coaching for the Children who appear for Public Examination</b>		
	Learning Materials	Rs.500 X 75 Students	<b>37500</b>
<b>7</b>	<b>Skill Development Program</b>		
<b>7.1</b>	<b>Computer Training</b>		
	Salary for a Tutor	Rs.15000 X 12 months	180000
	Maintenance Cost	Rs.5000	5000
	Learning Materials	Rs.200 X 120 Students	24000
	<b>Sub Total</b>		<b>209000</b>

7.2	<b>Tailoring Course</b>		
	Salary for Tutor	Rs.8000 X 12 months	96000
	Maintenance Cost-Oil, Thread	Rs.3000	3000
	<b>Sub Total</b>		<b>99000</b>
7.3	<b>Type Writing</b>		
	Salary for the tutor (part time)	Rs.3000 X 12 months	<b>36000</b>
	Maintenance (Ribbon, Service, Books, exam Fees transport)	Rs.200 X 25 students	<b>5000</b>
	<b>Sub Total</b>		<b>41000</b>
7.4.	<b>Trainer for candle making for 5 days</b>	<b>Rs.500 X 5 days</b>	<b>2500</b>
	Block and materials, thread, colour powder	<b>Rs.100 X 45</b>	<b>4500</b>
	<b>Sub Total</b>		<b>7000</b>
7.5	<b>Candle making</b>		
	Trainer for Aary work for 6 days	<b>Rs.500 X 6 days</b>	<b>3000</b>
	Thread, tools, frame, Scissors and Needle	<b>Rs.100 X 45 Women</b>	<b>4500</b>
	<b>Sub Total</b>		<b>7500</b>
8	<b>Health Related Activities</b>		
	Medical Camp	Rs.10000 X 3 camps	<b>30000</b>
9	<b>Salary for Project Staff</b>		
	Salary for project Coordinator	Rs.20000 X 12 months	240000
	Salary for Education Coordinator	Rs.15000 X 12 months	180000
	Salary for Accountant	Rs.15000 X 12 months	180000
	Salary for Driver	Rs.18000 X 12 months	216000
	<b>Sub Total</b>		<b>816000</b>
10	<b>Administration Cost</b>		
	Communication, Phone, internet and Postal	Rs.840 X 12 months	10080
	Electricity charges main Office	Rs.1500 X 6 times	9000
	Diesel	Rs.5000 X 12 months	60000
	Van maintenance, insurance Fitness certificate and painting		30000
	Travel Allowance for staff and volunteers		20000
	Fees for Auditor		25000

	<b>Sub Total</b>	<b>154080</b>
	<b>Grand Total</b>	<b>3251180</b>
<b>AMOUNT REQUESTED FROM ASHA: INR 32,51,180 THRITY TWO LAKH FIFTY ONE THOUSAND HUNDRED AND EIGHTY ONLY</b>		
<b>AMOUNT APPPROVED BY ASHA: INR 28,72,000 TWENTY EIGHT LAKH SEVENTY TWO THOUSAND.</b>		