**RURAL DEVELOPMENT TRUST- THIRUPORUR**

**Project proposal for the YEAR - April 2020 - March 2021**

Number of student: 277

Details of the proposed budget:

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| **S.NO** | **Particulars** | **AMOUNT IN RUPEES** |
| 1 | Learning Materials (Telugu Books, English Text Books, Note books Geometry, Picture Charts, Sketch and Pen)  277 Children X Rs.300 per Head | 83100 |
| 2 | School Materials for Middle School. | 15000 |
| 3 | Sports Materials | 20000 |
| 4 | Noon meal For the Children  277 Children X Rs.10X 220 Days | 609400 |
| 5 | School Uniform for School Children  100 Children X Rs.500 | 50000 |
| 6 | Sports Competition and Prizes | 10000 |
| 7 | Cultural program for children | 15000 |
| 8 | Celebrations and commemorations  Rs.4000 X 6 programs | 24000 |
| 9 | Educational Tour  155 Children X Rs.200 | 31000 |
| 10 | Summer Camp  50 Children X Rs.500 | 25000 |
| 11 | Medical Camp  4 Camps X Rs.10000 | 40000 |
| 12 | News Paper and Magazine  Rs.200 X 8 centre’s X 12 Months | 19200 |
| 13 | Learning Material for Computer skill development class  (Rs.1000 x 12) | 12000 |
| 14 | Monthly Meeting for Teachers  (CD, Books, Antivirus) | 12000 |
| 15 | Trainings for Staff and Teachers for one year | 15000 |
| 16 | Printing and Stationery(Rs.1300 X 12 month) | 15600 |
| 17 | Communication (Internet, Postage, Telephone and Report for one year) | 20000 |
| 18 | Electricity Rs. 1000 X 12 months | 12000 |
| 19 | School Van Maintenance Road Tax, Insurance, Fitness Certificate and Painting | 67800 |
| 20 | Diesel Expenses  Rs.5000 X 12 months | 60000 |
| 21 | Travel cost for Assistant Coordinator and Supervisor  Rs.2000 X 12 months | 24000 |
| 22 | Travel Allowance for teachers  4 teachers X Rs. 1000 X 12 months | 48000 |
| 23 | Rental Charges for Day Care Centers  2 centers(Kumaran nagar and Chemmenchery) X Rs. 2000 X 12 months | 48000 |
| 1 center(MGR Nagar) X Rs.1000 X 12 months | 12000 |
| **SALARY** | | |
| 24 | Project Coordinator  Rs.17000 X 12 months | 204000 |
| 25 | Assistant Project Coordinator  Rs.10000 X 12 months | 120000 |
| 26 | Account Officer  Rs.8000 X 12 months | 96000 |
| 27 | Driver for the School Van  Rs.9000 X 12 months | 108000 |
| 28 | Computer Operator  Rs.8000 X 12 months | 96000 |
| 29 | Tailoring Teacher  Rs.5000 X 12 months | 60000 |
| 30 | Telugu Teacher for the Middle School  Rs.8500 X 12 months | 102000 |
| 31 | Hindi teacher for Middle School  Rs.8500 X 12 months | 102000 |
| 32 | Cook in middle school  Rs.5000 X 12 months | 60000 |
| 33 | Helper  Rs.4000 X 12 months | 48000 |
| 34 | Teachers in the Primary School  7persons X Rs.5000 X 12 months | 420000 |
| 35 | Teachers in The day Care Center  2 persons X Rs.5000 X 12 months | 120000 |
| 36 | Cook in the Day Care Centers  2 Persons X Rs.2000 X 12 months | 48000 |
| 37 | Examination fees for Tribal children  Rs 250 per student X 24 children | 6000 |
| 38 | Food material distribution for migrant families -  COVID- 19 Relief work 200 families X Rs1000 | 200000 |
| 39 | Auditing Fees | 25000 |
|  | TOTAL | 3103100 |
|  | Local contribution | 100000 |
|  | Amount requested from ASHA | **3003100** |

This budget has been based on the present status. I would request you to consider this budget and release the amount Rs.30,03,100 to take of the activities among migrant children education project in this academic year.