



Gramin Shiksha Kendra

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Ranthambhor Shiksharthi Fellowship Programme									
Annual Budget for working with 25 Communities									
S. No.	Particular	Unit	Unit No.	Unit cost	Amount	Approved	Shortfall	Asha Austin - Approved	Remarks
1	Programme Cost								
1.1	Fellows	Person	25	25,000	625,000	425,000	200,000	200,000	Honorarium provided to the fellows @Rs. 2500 per month
1.2	Resource teachers	Person	3	300,000	900,000	640,000	260,000		Salary of the Resource Teacher @ Rs. 3 lakhs per year
1.3	Project Coordinator	Person	1	397,392	397,392	-	397,392		Salary of the Project Coordinator @ Rs. 4 lakhs per year
1.4	Community Coordinator	Person	0.15	549,888	82,483	80,000	2,483		15% salary of the Community Coordinator
1.5	Academic Trainer	Person	0.15	841,428	126,214	123,914	2,300		15% salary of the Academic Trainer and Coordinator
1.6	Training Cost	Person	25	10,000	250,000	150,000	100,000	100,000	Cost of Training of the team
1.7	Travel Cost	Month	12	15,000	180,000	90,000	90,000		Cost incurred during travel of the team
1.8	Phone Allowance	Person	7	5,000	35,000	35,000	-		Cost incurred in giving phone and internet allowance to the team
1.9	Teaching Learning Aid	Children	4000	13	50,000	30,000	20,000		Cost incurred in purchasing teaching-learning aid and stationeries
1.10	Forum Theatre Performances	Performances	90	11,111	1,000,000	600,000	400,000		Cost incurred in organizing F. T. performances within the community
	Sub-total				3,646,089	2,173,914	1,472,175	300,000	
2	Administrative Cost								
					546,913	326,087	220,826		15% of the Programme Cost
	Total				4,193,003	2,500,001	1,693,002		