



Gramin Shiksha Kendra

Programme Budget - Umang Programme

S. No.	Items	Amount per unit per month	No. of units	Time	Year 1		Year 2		Year 3		Remarks
					Amount from Other Sources/GSK	Amount requested from Asha for Education (Year 1)	Amount from Other Sources/GSK	Amount requested from Asha for Education (Year 2)	Amount from Other Sources/GSK	Amount requested from Asha for Education (Year 3)	
1	Planning and Designing Phase										
1.1	Training of Staff	12000	3.3	1		39600	10000	31580	12000	31659	Consultancy (@Rs. 12000 per team member for 1 year), Logistics, Hospitality, Travel (Travel of Consultant and staff)
1.2	Monitoring and Evaluation	10000	0.2	1		2000		2100		2100	Designing tools for assessment, Meetings with stakeholders (adolescent girls and parents), Printing, Stationery, Travel
1.3	Documentation	10000	0.2	1		2000		2100		2100	Travel, Designing and printing, stationery, logistics
1.4	Research and Development	20000	0.2	1		4000		4200		4410	Research to evolve the programme as per the need of the girls and parents. This includes cost incurred in travelling, logistics, designing research.
2	Activities/Event Cost										
2.1	Inaugural Ceremony	10000	1	1		10000		10500		11025	Inaugural Ceremony @Rs. 10000 of cohort
2.2	Bridge Classes	50	14	3		2100		3900		4500	This will bring girls at par in the subjects of English, Science and Mathematics.
2.3	Leadership Camp	1500	14	1		21000	10000	29000		45000	This includes cost incurred in travelling, logistics and Consultancy cost.
2.4	Academic Sessions	250	14	1		3500		10000		14000	Subjects taught to improve learning levels of the girls. This covers the cost of teaching-learning aid and implementing other activity-based teaching practices.
2.3	Exposure Visit	1000	14	1	3000	11000	4000	22000	5000	25000	Educational exposure trip for the cohort
2.4	Travel	18000	3	1		54000		56700		59535	Travelling of Umang Team for project-related activities and community-connect



Gramin Shiksha Kendra

Programme Budget - Umang Programme

		Year 1		Year 2		Year 3			
2.5	Health Camp	1500	1	2	3000	3150	3308	Two health-camps will be organized at a minimum interval of 6 months to assess the status of health of the girls and to reinforce the good health practices among the girls and the parents. The cost covers expenses for purchasing medical equipments, food & logistics, travel.	
2.6	Meeting with Parents	500	1	6	3000	3150	3308	Meetings with the parents for sharing the progress of the programme and the girls will held once in every two months.	
2.7	Graduation Ceremony	10000	1	1	10000	10500	11025	The ceremony will be held at the end of the programme for every graduating batch of girls.	
2.8	STEM Exhibition	8000	1	1	8000	8400	8820	The exhibition is organized by the girls in their village to demonstrate their learning to the community members. This covers TLM, logistics, and travel cost.	
2.9	Sports Camp	900	14	1	12600	20800	22500	A Sports Camp with all the participating girls will be organized once in a year during the winter vacations to help them learning the essential life-skills.	
2.10	Life Skill Sessions	120	14	1	1680	3120	3780	To support the girls develop core life-skills and resilience to be able to challenge the adverse forces that could prevent them from pursuing their aspirations in their lives.	
2.11	Computer and Media Literacy Sessions	40000	3	1	120000	0	40000	0	These will also be routine sessions with all the participating girls scheduled at least once in a week. This covers cost of purchasing laptops.
2.12	Movie/Documentary screening	50000	1	1	40000	10000	0	0	Movies and documentaries on issues related to gender-inequity will be screened once in a month. This covers cost of purchasing a projector and a speaker.
2.13	Reading Club	5000	1	1	5000	5500	6050	A reading club will also be formed and led by the participating girls. It covers the cost of purchasing books, and subscribing magazines and journals for the girls.	
2.14	Impact Study	100000	1	1	0	0	90000	10000	Impact Study of the Programme



Gramin Shiksha Kendra

Programme Budget - Umang Programme

		Year 1			Year 2			Year 3			
2.15	Forum Theatre	6500	3	1	19500	20475	21499	We intend to use Forum theatre as a tool with the community to create a space within the community to have dialogues on understanding and eliminating the gender stereotypes and discrimination, and to strengthen the agency of girls. There is a dedicated F.T. group which will perform at least 3 times at each of the centres.			
2.16	Discussion Forum with alumni	90	13	12	0	0	0	0	14040	This manch (forum) will facilitate learning and participatory sessions with our alumni girls on variety of topics ranging across different dimensions of their lives, based on the need and our objective and could be related to career, gender, marriages, democracy, environment, health, story-telling, computer-learning, science, arts and writing, cooking, singing and dancing, going out for an excursion, and many more. Forum (Manch) by the alumni Year 1: 0 Year 2: 0 Year 3: 13	
3 Material/Equipment Cost											
3.1	STEM Teaching-Learning Aid	5000	1	1	5000	5250	5513	STEM teaching and learning aid for STEM sessions			
3.2	Sports Kits	1000	14	1	14000	26000	30000	Cost of Purchasing Sports kits/shoes			
3.3	Phone allowance/Internet	400	3.6	12	17280	18144	19051	To support the girls in computer-learning sessions.			
3.4	Learning kits & TLM	500	14	1	7000	13000	15000	Learning kits provided to the girls for enhancing their learning			
3.5	Equipment Maintenance	10000	1	1	5000	7000	9000	Maintenance cost of the equipments			
4 Salaries											
4.1	Director	79000	0.1	12	94800	25000	79280	27500	87208	Responsible for overseeing the overall execution, liaising with stakeholders, and scaling-up the programme	
4.2	Accounts Officer	37000	0.1	12	44400	10000	38840	11000	42724	Responsible for all the accounting operations related to the programme	
4.3	Programme Executive	40000	0.2	12	48000	48000	52800	52800	58080	Responsible for the overall programme execution - field activities, M&E and documentation	

