

**Gram Vikas Trust Budget Proposal for Asha Atlanta 2017-2018**

Project Name	No. Beneficiaries	Cost/bicycle	Total budget
Bicycle Project	50	3400	170000

Project Name	No. Teachers	Salary/teacher	Time(months)	Total budget
Para Teachers	4	7500	10	300000

Budget code	Particular Budget head	Unit	Unit cost	No. of Unit	Total budget
<b>1</b>	<b>PROGRAMME EXPENSES</b>				
<b>1.1</b>	<b>Programme Cost</b>				
1.1.1	Four wheel Driver trainers + License charge	1	2600	40	104000
1.1.2	Beautician course raw material	1	5000	8	40000
1.1.3					
1.1.4	Electricity & rent for the center	1	13000	12	156000
1.1.5	Raw material for Tailoring	1	2000	8	16000
1.1.6	Certification	1	20	500	10000
<b>1.2</b>	<b>Programme Personnel Cost</b>				
1.2.1	course Instructor	3	8000	12	288000
1.2.1	Community mobiliser	1	7500	12	90000
1.2.3	Coordinator	1	10,000	12	120000
	<b>Sub-total - 1</b>		<b>76750</b>		<b>8,24,000</b>
<b>2</b>	<b>ADMINISTRATIVE &amp; MANAGEMENT</b>				
<b>2.1</b>	<b>Office and other Administrative Exp.</b>				
2.1.1	Travel	2	2500	12	60000
2.1.2	Communication	2	200	12	4800
2.1.3	Transportation cost	1	1000	3	3000
2.1.4	<b>Miscellaneous</b>				5000
	<b>Sub-total - 2</b>				<b>75,800</b>
<b>Total Budget (1+2) in Rs.</b>					<b>8,99,800</b>

**Total budget requested for 2017-2018**

**Rs. 1369800**