

BUDGET

APRIL 2020 TO MARCH 2021

INSTITUTE OF SOCIAL WORK

Foundation of Children Learning and Human Development - Barasat	6,69,000.00
Foundation of Children Learning and Human Development - Kidderpore Slum Area	5,49,000.00
“LEKHAPARA” – An education project for vulnerable children and adolescent girls at Birbhum district	3,21,000.00
Total	15,39,000.00

FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT -
BARASAT

Project Budget April 2020 to March 2021: (Revised Budget)

1. Honorarium of Teacher

RANK A

i.	3500 x 1	3500 x 12 months	42,000.00
ii.	3000 x 5	15000 x 12 months	1,80,000.00
		Total	2,22,000.00

2. Honorarium of Paid Staff

RANK A

i.	Rs. 3000 x 2 x 12	72,000.00
ii.	Rs. 2000 x 4 x 12	96,000.00
	1000 x 3 x 12	36,000.00
	1500x1x12	18,000.00
	2000x2x12	48,000.00
	Total	2,70,000.00

Nutrition Support Programme for 100 students

RANK A

100 nos student x Rs. 10.00 = 1000 x 20 days = 20,000 x 6 months = **1,20,000.00**

Protection Programme from COVID 19 :

Mask @ 10x200 = 2000.00

Sanitiser @ 50x100 = 5000.00

Sanitisation of Inside of the Centre by Lime Painting (Total Sq. Ft. 5600) = 50,000/-

Total : 57000/-

GRAND TOTAL :

6,69,000.00

FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT
KIDDERPORE SLUM AREA

PROJECT BUDGET APRIL 2020 TO MARCH 2021 (Revised Budget)

KIDDERPORE PROJECT

1. Honorarium of Teacher

RANK A

4 nos teacher Rs. 1500x4=6000x12 months	72,000.00
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2. Paid Staff

RANK A

1 nos Rs. 3000 x 12 months	36,000.00
1 nos Rs. 3500 x 12 months	42,000.00
1 nos Rs. 2000 x 12 months	24,000.00
1 nos (for Accounts keeping 4000 x 12 months)	48,000.00

3. Instructor of extracurricular activities & vocational Training

Tailoring Teacher @ 2000 x 12 months	24,000.00
Computer Teacher 2000x12 months	24,000.00
Music & Dance Teacher @ 1000 x 12 months	12,000.00
Rent, Electricity & Telephone 2000 x 12 months	24,000.00
Communication, Postage, Printing & Stationery & Misc. expenditure 2000 x 12 months	24,000.00
Conveyance to Teacher @ 2000 x 6 months	12,000.00
Maintenance & Supervision 5000 x 12 months	60,000.00
Nutrition Support 100 nos students Rs. 10.00 x 20 days x 6 months	1,20,000.00
Protection Programme from COVID 19 : Mask @ 10x200 = 2000.00 Sanitiser @ 50x100 = 5000.00 Sanitisation of Inside of the Centre by Lime Painting (Total Sq. Ft. 1800) = 20,000/-	
TOTAL	5,49,000.00

**“LEKHAPARA” – An education project for vulnerable children
and adolescent girls at Birbhum district**

PROPOSED PROJECT BUDGET FROM OCTOBER 2020 TO MARCH 2021					
Sl No	Particulars	Honorarium per head	No of Teachers	Cost per month	Total Cost for 6 Months
1	Honorarium of Teacher	1500	4	6000	36000
2	Honorarium of Teacher	2500	2	5000	30000
3	Honorarium of Teacher	2000	5	10000	60000
4	Honorarium of Teacher	1500	5	7500	45000
5	Honorarium of Helper/Support Staff	1000	2	2000	12000
6	Supervision & Maintenance	NA	NA	3000	18000
					201000

Budget for Nutrition Support Programme						
Sl No	Particulars	Cost per head & per day	No of Students	Total Cost Per Day	Cost for 25 days (per month)	Total: Cost of 4 Months (Dec 2020 to Mar 2021)
1	Nutrition Support	10	120	1200	30000	120000