

Institute of Social Work - Primary Education Project

Budget for April 2022 – March 2023

Project	Total amount requested
Barasat	8,22,000
Kidderpore	5,48,000
Chella - Birbhum	7,62,000
Total	21,32,000

FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT BARASAT

1. Honorarium of Teacher

i.	3500 x 3	10,500 x 12 months	1,26,000.00
ii.	3000 x 6	18,000 x 12 months	2,16,000.00
iii.	2500 x 3	7500 x 12 months	90,000.00
		Total	4,32,000.00

2. Honorarium of Paid Staff

i.	Rs. 3000 x 2 x 12 (arranging food for children and community liaison work)	72,000.00
ii.	Rs. 2500 x 1 x 12 (Accounts keeping)	30,000.00
	2000 x 2 x 12 (Helper)	48,000.00
	Total	1,50,000.00

3. Nutrition Support Programme for 50 students

60 nos student x Rs. 20.00 = 1200 x 20 days = 24,000 x 10 months = 2,40,000.00

GRAND TOTAL :	8,22,000.00
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**FOUNDATION OF CHILDREN LEARNING AND HUMAN DEVELOPMENT
KIDDERPORE SLUM AREA**

1. Honorarium of Teacher

3 nos teacher Rs. 2500x3=7500x12 months	90,000.00
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2. Paid Staff

Rs. 3000 x 12 months (Liaison work with Community and Families)	36,000.00
Rs. 2500 x 12 months (for Accounts keeping)	30,000.00

3. Instructor of extracurricular activities & vocational Training

Tailoring Teacher @ 2000 x 12 months	24,000.00
Computer Teacher 2000x12 months	24,000.00
Spoken English Teacher 2000 x 12 months	24,000.00
Rent, Electricity & Telephone 2000 x 12 months	24,000.00
Communication, Postage, Printing & Stationery & Misc. expenditure 2000 x 12 months	24,000.00
Maintenance & Supervision 6000 x 12 months	72,000.00
Nutrition Support 100 nos students Rs. 10.00 x 20 days x 10 months	2,00,000.00
TOTAL	5,48,000.00

**LEKHAPARA – AN EDUCATION PROJECT FOR VULNERABLE CHILDREN AND
ADOLESCENT GIRLS AT BIRBHUM DISTRICT**

Honorarium of Teacher

5 nos Rs. 2000x5=10000x12 months	1,20,000.00
4 nos Rs. 2500 x 4 nos = 10000 x 12 months	1,20,000.00
3000 x 4 nos =12,000 x 12 months	1,44,000.00
Helper 1500 x 2 nos = 3000 x 12	36,000.00
Supervision and Maintenance @3500x12	42,000.00
Nutrition support for 150 children @10.00 x 20 days x 10 months	3,00,000.00
GRAND TOTAL	7,62,000.00