

Annex - IV

Financial Plan for 1st Year:

Budget Item	Calculation	Amount Applied for
<u>Teachers (4 nos.)</u>		
Assistant of Education Centre	2,000.00X2X12	48,000.00
Counselor (2 nos.)	3,000.00X2X12	72,000.00
<u>Paid Staff (7 nos.)</u>		
Project Supervisor (1 no.)	5,000.00X12	60,000.00
Accountant (1 no.)	3,000.00X12	36,000.00
Project Assistant (2 nos.)	3,000.00X2X12	72,000.00
Lawyer (1 no.)	3,000.00X12	36,000.00
Helper of Project Centre (2 nos.)	1,500.00X2X12	36,000.00
<u>Volunteer staff</u>		
Resource Person for Programme & Liaison Worker with Govt. departments	3,000.00 X 3 X 12	1,08,000.00
Programme Cost		2,60,000.00
Computer - 4 nos. (One time – 2014)		80,000.00
Total		8,08,000.00

Details of Programme:

Items	Cost (Rs.)
Study Circle 12 Nos.	24,000.00
1 day Community Awareness Camp 12 Nos.	60,000.00
2 days Community Awareness Camp 6 Nos.	48,000.00

Police Training & Awareness 4 Nos. X Rs. 8,000.00 =	32,000.00
Legal Awareness Camp 6 Nos. X Rs. 3,000.00 =	18,000.00
Consultation Programme with Lawyer 4 Nos. X Rs. 3,000.00=	12,000.00
District Administration Consultation Programme	20,000.00
Poster Exhibition 2 Nos.	10,000.00
Campaign at 12 No. of Schools	36,000.00
Total	2,60,000.00