

							Assuming 1600 fee on an average in a year from 100 students for a school
A	<b>Educational Volunteer support</b>				<b>1023360</b>	<b>1280000</b>	
A.1	Educational Volunteer Honorarium (8 Centr	40	1982	12	951360		
A.2	Educational Volunteer Coordinator	8	500	12	48000		
A.3	Special Educational Volunteer	1	2000	12	24000		
B	<b>Center Support</b>				<b>668000</b>		
B.1	Books & Stationary & TLM	8	3000	12	288000		
B.2	PTM, Celebration and Award	8	2000		16000		
B.3	Value Education and Yoga	8	9000		72000		
B.4	Teacher Training	8	8500		68000		
B.5	Centre Maintenance	8	8000		64000		
B.6	Special educational camp program for MP				60000		
B.7	Book & materials for students				100000		
C	<b>Project Management HR</b>				<b>789600</b>		
C.1	Senior Programme Manager (30%)	1	19,500	12	234000		
C.2	Senior Programme Manager (30%)	1	13,500	12	162000		
C.3	Project Coordinator (30%)	1	6,000	12	72000		
C.4	Field Coordinator	1	9,200	12	110400		
C.5	Accountant (30%)	1	8100	12	97200		
C.6	Book Bank Project Coordinator		5,500	12	66000		
C.7	Project Team Travel Cost		4,000	12	48000		
D	<b>Office and Hardware</b>				<b>70000</b>		
D.1	Software for School Mgt				70000		
E	<b>Digital MSS(MUKTIACADEMY)</b>				<b>365000</b>		
E.1	Coordinator				150000		
E.2	Annual Maintenance				75000		
E.3	Course Content Dev & Editing Exp				100000		
E.4	Promotion & Meeting expenses				40000		
F	<b>Total Project Cost (A+B+C+D+E)</b>				<b>2915960</b>		
	Admin (inclusive of Audit, Accounts, Tax,Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)		6% allocated		174957.6		
	Organisation Sustainability & contingency Fund		2% allocated		58319.2		
	<b>Project Implementation Cost</b>				<b>3149236.8</b>		