#	Project Head	No	Rate	Month	Proposal 2023-24	From Community	Comments
A	**Teacher support**				**1,125,900**	**1,208,200**	Based on actuals
A.1	Teacher Salary (9 Centre)	45	1,985	12	1,071,900		the Impact Analysis report by an independent audit
A.2	Teacher Coordinator	9	500	12	54,000		by Soulace.
B	**Center Support**				**799,000**		
B.1	Books & Stationary & TLM	9	3,000	12	324,000		CSR contribution only accounted for teachers & TIC's including student's contribution ((Ref. REPORT, Plan for 2023, Sl. No. *9 & 10*)
B.2	PTM, Celebration and Award	9	3,000		27,000		Yearly 3 PTM planned and students will be awarded for scoring 90% and above
B.3	Value Education and Yoga	9	12,000		108,000		(Ref. REPORT, Plan for 2023, Sl. No. *2 & 3*)
B.4	Teacher Training	9	10,000		90,000		Comprehensive teachers' training planned in 2023. This change is adapted based on the Impact Analysis report from an independent audit done by Soulace (Ref. REPORT, Plan for 2023, Sl. No. *1*)
B.5	Centre Maintenance	9	10,000		90,000		Based on actuals + includes maintenance staff salary ((Ref. REPORT, Plan for 2023, Sl. No. *4*)
B.6	Special educational camp program for MP				60,000		
B.7	Book & materials for students				100,000		New purchase against damaged books
C	**Project Management HR**				**641,100**		
C.1	Programme Director(EDU) (25%)	1	11,550	12	138,600		New Education Prog. Dir. appointed from 01.11.2022
C.2	Project Manager (25%)	1	9,500	12	114,000		
C.3	Quality Assurance and Training Officer (25%)	1	7,500	12	90,000		Following recommendation from Soulace audit report an experienced and qualified person recruited to(1) monitor and improve class room deliverence and(2) organise training for teachers (Ref. REPORT, Plan for 2023, Sl. No. 6, 7 & 8).
C.4	Project Coordinator (25%)	1	4,125	12	49,500		25% of the cost of Project Coordinator is included
C.5	Field Coordinator	1	8,000	12	96,000		Cost of 1 Field Coordinator
C.6	Accountant (25%)	1	6,250	12	75,000		
C.7	Book Bank Project Coordinator		3,500	12	42,000		
C.8	Project Team Travel Cost		3,000	12	36,000		
D	**Office and Hardware**				**50,000**		
D.1	Software for School Mgt				50,000		1)Part software development cost. 2) Hardware maintenance ((Ref. REPORT, Plan for 2023, Sl. No. *5*)
E	**Digital MSS(MUKTIACADEMY)**				**494,000**		
E.1	Coordinator				189,000		website and maintenance and editing/modification of the content of digital depository, expert charge (Ref. REPORT, Plan for 2023, Sl. No. *11*)
E.2	Annual Maintenance				105,000		
E.3	Course Content Dev & Editing Exp				200,000		
F	**Total Project Cost (A+B+C+D+E)**				**3,110,000**		
	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		186,600		Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary
	Organisation Sustainablity & contingency Fund		2% allocated		62,200		
F	**Project Implementation Cost**				**3,358,800**	**1,208,200**	
	Amount unutilized from 2022-23				57,420		
	Fund requested for April 2023- March 2024				3,301,380		
	Mandatory requirements				3147120		
	Total Project Value					4,567,000	