

| Expense | Cost per unit (INR) | Units per community | Cost in INR for 1 community | Cost in INR for 3 communities | Notes |
|---|---------------------|---------------------|-----------------------------|-------------------------------|--|
| Center Infrastructure | | | | | |
| Center Rent | 6000 | 12 | 72000 | 216000 | |
| Electricity | 300 | 12 | 3600 | 10800 | |
| Repair and maintenance | 6000 | 1 | 6000 | 18000 | |
| Internet | 1200 | 12 | 14400 | 43200 | |
| Subtotal | | | 96000 | 288000 | |
| Health and Nutrition | | | | | |
| Nutritional Kits | 6000 | 12 | 72000 | 216000 | |
| Medical emergency | 500 | 12 | 6000 | 18000 | |
| Subtotal | | | 78000 | 234000 | |
| Teaching and Learning Materials | | | | | |
| Stationary and Center Supplies | 500 | 12 | 6000 | 18000 | |
| Educational materials | 25000 | 1 | 25000 | 75000 | |
| Subtotal | | | 31000 | 93000 | |
| Events | | | | | |
| Workshops | 1500 | 12 | 18000 | 54000 | Community meetings, Parents meeting, Special workshops for the children or adults of the community |
| Celebratory events | 8000 | 3 | 24000 | 72000 | |
| Children's Camps | 30000 | 3 | 90000 | 270000 | Summer, Mid-term and Winter Camps for children (includes camp materials, educational/field trip, resource person fees, food) |
| Subtotal | | | 132000 | 396000 | |
| Training and Capacity Building | | | | | |
| Teacher trainings & materials | 1500 | 12 | 18000 | 54000 | |
| Resource Person | 5000 | 12 | 60000 | 180000 | Weekly one session conducted by external resource person. Including food, travel and facilitation honorarium. |
| Monitoring and Evaluation | 6000 | 4 | 24000 | 72000 | Done in 4 quarters |
| Subtotal | | | 102000 | 306000 | |
| Other | | | | | |
| Teacher's field visit | 15000 | 3 | 45000 | 135000 | |
| Subtotal | | | 45000 | 135000 | |
| Common costs shared across all 3 communities | | | | | |
| Personnel | | | | | |
| Full-time Program Manager | 35000 | 12 | 420000 | 420000 | 1 full-time Program Manager |
| Part-time Community Facilitator | 7000 | 12 | 420000 | 420000 | 5 part-time community facilitators |
| Training and Capacity Building | | | | | |
| Teacher Trainer & Curriculum Development** | 10000 | 9 | 90000 | 90000 | Pre-service and in-service inhouse monthly trainings, curriculum design and resource/materials creation |
| Other | | | | | |
| Travel | 200 | 12 | 2400 | 2400 | |
| Accounting services** | | | | | |
| Accountant | 1500 | 12 | 18000 | 18000 | |
| Subtotal of common expenses | | | 950400 | 950400 | |
| Total budget | | | 1434400 | 2402400 | |