

Name of the organization: INDIA SPONSORSHIP COMMITTEE

Project title: Title: Life Skills and Education Support Program
for Children of Migrant Labor in Brick Kilns

Project period: 1st April 2026 to 31st March 2027

Sr. No.	Project Line items	Units	Months	Rate	2026-27	Remarks
	No. of Children				160	
	No. of classes				5	
	No. of location				2	
A.	Program Salaries					
1	Salary of Community Coordinator	3	12	18,630	6,70,680	Three teachers running 5 classes
2	Salary of Supervisor	1	12	11,000	1,32,000	Part Salary of Field supervision and reporting
3	Program Head	1	12	25,000	3,00,000	Salary of program head
4	Driver for Mobile library Van	1	12	8,000	96,000	Part Salary of Library van driver
5	Accounts and M & E staff	1	12	12,000	1,44,000	Part Salary of Admin and Accounts staff
	Sub total of program Salaries				13,42,680	
B.	Program Cost					
1	Supporting Enhanced Learning Outcome					
	Activities-childrens day, anti child labours day, teachers day,	8		2,000	16,000	Activities - childrens day, Anti child labours day, Teachers day, Reading inspiration Day, Yoga day, Environment Day
	Children Workshops	3		5,000	15,000	Honorarium of resource person to conduct session on Career guidance and other
2	Resource Material and Teaching Aid					
	Education material, mattress, Science & technology experiment	2		5,000	10,000	One time purchase material for all centre's
3	Art and Cultural					
	Competitive activities and Awards to	8		1,500	12,000	Reward to achiever and snacks for participant and activity material
	Annual Day/ Cultural Program	1		15,000	15,000	
	Diwali camp, Summer camp	2		7,500	15,000	
4	Children exposure visit	1		15,000	15,000	
5	Sports Development					
	Sport Day	1		25,000	25,000	
	Karate coaching	1	12	5,000	60,000	
6	IT and Vocational Development					
	Sponsorship to children age above 16 year	7		5,000	35,000	Short term IT and vocational courses fees
7	Staff training & capacity building	2		7,500	15,000	
8	Nutrition and drinking water for children	160	12	110	2,11,200	Fruits, dry nuts, Breakfast, and Mid day meals
	Sub total of Program cost				4,44,200	

C.	Administrative cost					
1	Rent of office & Centers	12	Monthly	6,500	78,000	
2	Center Running Cost	12	Monthly	2,000	24,000	Cost for electricity, water, cleaning, security etc
3	Staff Travel Expenses and Communication	12	Monthly	8,000	96,000	Staff monthly Travel and conveyance
	Sub Total of C				1,98,000	
	Grand Total (A+B+C)				19,84,880	
	Cost Per Child					
	Cost Per centre					