The Budget in Rupees

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Current Schools -Year 2** |  | **Expansion Schools - Year 1** |  | **Total** |
|  |  |  |  |  |  |  |
| Project set up costs | 60,000 |  | 1,164,750 |  | 1,224,750 |
|  |  |  |  |  |  |  |
| Teaching staff salaries and training |  |  |  |  |  |
|  | Salaries | 5,807,274 |  | 5,717,250 |  | 11,524,524 |
|  | Floating ST salaries | 519,750 |  | 693,000 |  | 1,212,750 |
|  | Teacher Mentors |  |  | 1,050,000 |  | 1,050,000 |
|  | Hiring costs |  |  | 297,000 |  | 297,000 |
|  | Training costs  | 585,400 |  | 1,427,850 |  | 2,013,250 |
|  | Fuel & maintenance | 90,000 |  | 105,000 |  | 195,000 |
|  |  | 7,002,424 |  | 9,290,100 |  | 16,292,524 |
|  |  |  |  |  |  |  |
| Teaching and learning materials | 42,000 |  | 35,000 |  | 77,000 |
|  |  |  |  |  |  |  |
| Community awareness |  |  |  |  |  |
|  | Field officer salaries | 957,750 |  | 1,050,000 |  | 2,007,750 |
|  | FO recruiting costs |  |  | 20,500 |  | 20,500 |
|  | Training | 14,400 |  | 7,200 |  | 21,600 |
|  | Fuel & maintenance | 120,000 |  | 131,250 |  | 251,250 |
|  | Community Facilitator Salaries | 3,080,000 |  | 2,829,750 |  | 5,909,750 |
|  | CF recruiting costs | 3,000 |  | 19,200 |  | 22,200 |
|  | FO & CF training | 270,000 |  | 466,600 |  | 736,600 |
|  | Campaigns | 607,500 |  | 572,500 |  | 1,180,000 |
|  | Childrens activities | 350,000 |  | 350,000 |  | 700,000 |
|  | Community Champions Programme | 269,500 |  |  |  | 269,500 |
|  |  | 5,672,150 |  | 5,447,000 |  | 11,119,150 |
|  |  |  |  |  |  |  |
| Child Protection | 35,000 |  | 35,000 |  | 70,000 |
|  |  |  |  |  |  |  |
| Government Teacher Training | 530,100 |  | 343,800 |  | 873,900 |
|  |  |  |  |  |  |  |
| Management costs |  |  |  |  |  |
|  | Salaries | 1,058,500 |  | 1,058,500 |  | 2,117,000 |
|  | Travel | 446,000 |  | 446,000 |  | 892,000 |
|  |  | 1,504,500 |  | 1,504,500 |  | 3,009,000 |
|  |  |  |  |  |  |  |
| Overhead costs |  |  |  |  |  |
|  | Support staff | 526,250 |  | 519,750 |  | 1,046,000 |
|  | Insurances and communications | 369,600 |  | 435,800 |  | 805,400 |
|  | Other overheads | 664,084 |  | 755,795 |  | 1,419,879 |
|  |  | 1,559,934 |  | 1,711,345 |  | 3,271,279 |
|  |  |  |  |  |  |  |
| GRAND TOTAL | 16,406,108 |  | 19,531,495 |  | 35,937,603 |