

Rajasthan Mahila Kalyan Mandal Sanstha

Proposed Budget for the Project : Early Intervention Centre(EIC) and Child Guidance Clinic(CGC)

A Budget for Project Activities									
Sr. no.	Particulars	Duration	Number of Meetings, Workshops & Trainings	Quantity	Unit Cost	Total	Contribution by Agency	Contribution by Organisation	Budget Note
1	Running Expenses								
1.1	Fixture & Furniture					100000	100000		All office furniture's and Fixture (Fan, Table, Chair, Almirah, Tube light etc. (This cost is only for 1st year)
1.2	Aids & Toys					50000	50000		(This cost is only for 1st year)
1.3	Computer, Printer, Digital Camera, Hard disc,					50000	50000		
1.4	Office, Assessment & Therapy Equipment					550000	550000		See list of therapy equipments in sheet 2 Maintenance (This cost is
1.5	Telephone, internet, Office stationary, postage and photocopy	12	0	0	5000	60000	50000	10000	Maintenance of records of each child.
1.6	Parents and child welfare	12			2000	24000	20000	4000	For the parents who will visit the EIC centre for the assessment of child. Assessment will take 3 to 4 hours per day. So in that conditions Tea & snaks will be required for the refreshment of the parents
1.7	Staff Welfare (Tea, Newspapers, Mazines, etc)	12			3000	36000	30000	6000	
1.8	Office and equipment expenses	12			2000	24000	24000		
1.9	Cleaning and hygiene expenses	12			2500	30000	30000		
	Sub Total					924000	904000	20000	
2	Staff Expenses								
2.1	Project Director	12		1	35000	420000	420000		
2.2	Project Coordinator	12		1	20000	240000	240000		
2.3	Pediatrician (Part time)	12		1	20000	240000	240000		
2.4	Accountant	12		1	16500	198000		198000	
2.5	Special Educator	12		1	16500	198000		198000	
2.6	Physiotherapist	12		1	18000	216000	216000		

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2.7	Occupational therapist	12		1	18000	216000	216000		
2.8	Speech therapist/Teacher	12		1	18000	216000	216000		
2.9	Clinical Psychologist	12		1	18000	216000	216000		
2.10	Counselor	12		1	15000	180000	180000		
2.11	Social worker	12		1	12000	144000		144000	
2.12	Yoga Teacher	12	8	1	500	48000	48000		Part time yoga teachers visited twice a week at the centre
2.13	Office Assistant	12		2	7500	180000		180000	
2.14	Attendant	12		1	6600	79200		79200	
	Sub Total					2791200	1992000	799200	
3	Project Expenses								
3.1	Advertisement and Recruitment expenses					50000	50000		
3.2	Process Documentation					30000	30000		
3.3	Training Video design and production					150000	150000		
3.4	Stay arrangement for out station families (fooding and lodging arrangements). On an average 5 parents will stay in once a week for the assessment, Fooding and lodging arrangement @ Rs.400/per day per family- 5 parents/weekX4weeksx400	12		20	400	96000	96000		
3.5	Annual Exposure visit of EIC and CGC staff					60000	60000		12 Staff will visit to Dehradun Early Intervention Centre at Doon Hospital to see the work of EIC which centre is approved under NRHM scheme Govt. of Uttrakhand. Per staff expenses will be Rs. 5000 (Including travel, fooding, lodging)
3.6	Conveyance support for outstation families- 20 families in once a week	12		20	350	84000	84000		Per family Rs. 350 will be provided as a conveyance for the out station families
3.7	Publicity and media campaign	1	1	1	25000	25000	25000		

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3.8	Audit Fee					25000	25000		Project Audit Fee
	Sub Total					520000	520000		
4	Capacity Buildings and Trainings Programmes								
4.1	Orientation and training programme for staff employed under Childhood care Education and EIC : 10 staff x 3 days x 500 per day (Including venue arrangement, lodging & boarding, travel) + 3 days 1 consultant x Rs.7000 per day	3	1	10	500	36000	36000		
4.2	Workshop for planning curriculum for ECCE for pre primary stage. (10 participants x 3 days x Rs. 500) + (2 consultant x Rs.5000 per day x 3 days + Rs. 2000 per day for lodging, boarding & travel x 3 days) 36000 + 15000	1	3	10	500	51000	51000		Consultant will be from Latika Roy Foundation
4.3	Development of early intervention and education kit. 05 staff x 3 days x 500 per day (Including venue arrangement, lodging & boarding, travel)	3	1	5	500	7500	7500		
4.4	Development of EIC Kit			100	500	50000	50000		100 EIC kit will be developed per year and provided to those parents who are below the poverty line and for APL they will purchase EIC Kit. Kit will be more effective for the intervention with the child at home.
4.5	Quarterly review and planning meeting with staff 05 participants x 4 meetings x 1 day x Rs. 300 per participants	4	1	5	300	6000	6000		
	Sub Total					150500	150500		
5	Outreach activities								
5.1	parents training and counselling. : 12 meetings x 1 year x 40 parents x Rs. 200 per participants (Including venue arrangement, lodging & boarding, travel)	1	12	40	200	96000	96000		

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5.2	Liaison with nursing homes (5 in each block) : 8 block x 2 visit per month x 12 months x 2 participants x Rs. 1500 per month.(including lunch) Liaison with Gynaecologist, Liaison with Nursing Association, liaison with AWW/ANM, Key persons, PHC and CHC & other stakeholders	12	16	2	1500	576000	576000		Community motivator and project coordinator/Counselor will do the outreach. Quarterly visits of Professionals as per the requirement
5.3	Doctors sensitization programme (Including venue TA, DA, food and refreshment) 2 meetings x 1 year x 40 participants x Rs. 2000 per participants. (Including venue arrangement, lodging & boarding)	1	2	40	2000	160000	160000		
5.4	Training of Anganwari workers (AWW) (150) 3 trainings x 1 year x 50 participants x Rs. 300 per participants x 3 days (Including venue arrangement, lodging & boarding,)	3	3	50	300	135000	135000		
5.5	Training of trainers for ICDS Supervisors (40 Supervisors) 1 trainings x 1 year x 40 participants x Rs. 300 per participants x 3 days (Including venue arrangement, lodging & boarding, travel)	3	1	40	300	36000	36000		
5.6	Awareness programmes at block / panchayat level (Poster competition, rally, puppet show) Two awareness programmes at each block/panchayat level (8 blocks x 2 awareness programme x Rs. 5000)	1	2	8	5000	80000	80000		Awareness programme will be conducted at block as well as panchayat level. On panchayat level Govt. as well as private schools will be participated in rally and poster competition for awareness creation among the schools and community about the identification of disability in early stage.

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5.7	Development and dissemination of IEC material (Boarding's-Hoardings, Pamphlets, Posters, Calendars,) animated C.D	1	1	1	200000	200000	200000		For effective implementation of EIC as well as CGC, dissemination of IEC materials at panchayat as well as block level.
	Sub Total					1283000	1283000		
	Grand Total					5668700	4417500	1251200	
Note 1 : Total budget for the Early Intervention Centre and Child Guidance Clinic is Rs.56,68,700 (Fifty Six Lacs Sixty Eight Thousand and Seven Hundred Rupees Only)									
Note 2 : The recurring and non- recurring budget for the Early Intervention Centre and Child Guidance Clinic total Rs. 56,68,700 (Fifty Six Lacs Sixty Eight Thousand and Seven Hundred Rupees Only) for 1 year									
Note 3 : In Second and Third years project cost will be 10 % with salaries increment.									