

# Rajasthan Mahila Kalyan Mandal - Ajmer

Proposed Budget 2008-2009

Year - I

S.No.	Budget Heads	Qty	Costing Break up (In details)	Total	Agency Contribution	Partner Contribution
<b>1</b>	<b>Remuneration of Program Staff</b>					
a	Program Coordinator	1	(@Rs. 15000pm x10 months x 1 person)	180000	180000	0
c	Facilitators	3	(@8000pm x12months x3 persons)	288000	288000	0
d	Organsiation Senior Staff	1	(@Rs.1000pm x 5days x 12months x 1 person)	60000	0	60000
	<b>Sub Total</b>			<b>528000</b>	<b>468000</b>	<b>60000</b>
	<b>Staffs Travel Expenses</b>					
a	Travel Cost of PC	1	(@Rs. 2000pm x 12months*1	24000	24000	0
c	Travel Cost for Facilitators	3	(@Rs. 10000pm x 12months*3	36000	36000	0
	<b>Sub Total</b>			<b>60000</b>	<b>60000</b>	<b>0</b>
<b>3</b>	<b>Establishment Cost</b>					
a	Establishment Cost	30	(Books shelf, Mats(2 No), Pin Board, Low Desk 12000 rupees per school)	3,60,000	3,60,000	0
	<b>Sub Total</b>			<b>3,60,000</b>	<b>3,60,000</b>	<b>0</b>
<b>4</b>	<b>Baseline study and report</b>			100000	100000	

a	Baseline study & Report	30	(@ Rs.300 per school from Agency)	120000	90000	30000
			(@Rs. 1000 per school from RMKM)			
<b>Sub Total</b>				<b>220000</b>	<b>190000</b>	<b>30000</b>
<b>5</b>	<b>Environment Building</b>					
a	Communication programs	30	(@5000 per school - Meetinmg with community, Puppet show, Mobile book exhibition	150000	120000	30000
<b>Sub Total</b>				<b>150000</b>	<b>120000</b>	<b>30000</b>
<b>6</b>	<b>Stationary for RRs</b>	30	(@5000 per month x 30 School x 12 month Formats,Book, Text etc.	<b>180000</b>	<b>180000</b>	
<b>Sub Total</b>				<b>180000</b>	<b>180000</b>	<b>0</b>
<b>7</b>	<b>Capacity Building &amp; Programme Activities</b>					
a	Faciliatators and Program Staffs training	10 days in Phase manners	(@6prsn*300*10days	18000	12000	6000
b	Monthly Review Planing Meeting - Satffs	Monthly	5prsn*12month*100	6000	5000	1000
c	Teacher's Training Programme	2-2 days	30prsn*200*4days TA+DA will be provided by SSA	24000	24000	0
d	Head Teacher and CRC Training	1 Day	30prsn*200*1days TA+DA will be provided by SSA	6000	6000	0
e	Quarterly meeting with SDMC and School Staff		30 Schools*4time (100 for tea saneks per school )	12000	0	12000
f	School Level Balmela		30*3000 per school	90000	90000	0

g	Bal Patrika Prakashan		4times *300 copies*12 rupees per copy	14400	14400	0
	<b>Sub Total</b>			<b>170400</b>	<b>151400</b>	<b>19000</b>
	<b>Total Budget</b>			<b>1308400</b>	<b>1169400</b>	<b>139000</b>
	<b>Over Head Cost (10%)</b> (Office stationary, field,Travel, Audit etc.)			<b>116940</b>	<b>116940</b>	<b>0</b>
	<b>Grand Total</b>			<b>1425340</b>	<b>1286340</b>	<b>139000</b>