

Name of the Organization : NISHTHA

Name of Project : SABALA

Supported By : BODHI Australia

Budget for the Period from 01.04.2023 to 31.03.2024

S.L.	BUDGET HEAD	DESCRIPTION	BUDGET YEAR 01
<b>1</b>	<b>Personnel</b>		
1.1	Hono. to Cleaner Cum Watch and ward	Rs. 7000 /- Per Month x 01 head x 12 Months	84,000
		Sub total	84,000
<b>2</b>	<b>Programme Cost</b>		
2.1.	Honorarium of Social Worker	Rs. 7000/- Per Month x 01 head x 12 Months	84,000
2.1.1	exposure visits for 5 Social Workers	Rs. 5*15,000	75,000
2.2	Tuition Fees for 200 Girls		
2.2.a	Tuition Fees for 150 Secondary Girls	Rs 200 per month X 150 Girls x 11 months	330,000
2.2.b	Tuition Fees for 50 Higher Secondary Girls	Rs 300 per month X 50 Girls x 11 months	165,000
2.3	Provide Hygiene kit to Students	Rs. 100 X 200 students X 12 times	240,000
2.4	Education Materials for 200 Girls	Rs. 80000 /-	80,000
2.5	Conducting Meeting with Stakeholders	Rs. 10000 /-	10,000
2.6	Reporting & Documentation Charges	Rs. 120000/-	120,000
2.7	<b>Training for Girls Group Leaders</b>		
2.7.1	Food cost	Rs. 100 X 30 heads X 04 days	12,000
2.7.2	Travel cost	Rs 70 X 30 heads X 04 days,	8,400
2.7.3	Resource person fees	Rs. 3000 X 04 days	12,000
2.7.4	Travel cost for Resource Person	Rs. 2000 X 04 days	8,000
2.7.5	Training Materials	Rs. 4000 /-	4,000
2.8	<b>Training for Mother Group Leaders</b>		
2.8.1	Food cost	Rs. 100 x 30 heads X 04 days	12,000
2.8.2	Travel cost	Rs. 70 X 30 heads X 04 days,	8,400
2.8.3	Resource person fees	Rs. 3000 X 04 days	12,000
2.8.4	Travel cost for Resource Person	Rs. 2000 X 04 days	8,000
2.8.5	Training Materials	Rs. 4000 /-	4,000
		Sub total	1,192,800
<b>3</b>	<b>Administrative Cost</b>		
3.1	Printing, Postage and Stationary	Rs 6000 /-	6,000
3.2	Utilities (Phone, internet, electricity )	Rs 6000/-	6,000
3.3	Fees for Audit & Legal Expenditure	Rs 5000/- P.a	5,000
3.4	Travel cost for senior management staff and volunteers (Carrying cost etc.	Rs. 12000/-	12,000
3.5	Misc. & Maintenance	Rs. 2000 /-	2,000
3.6	contribution toward Nishtha's overhead	Rs. 100,000	100,000
		Sub total	131,000
<b>GRAND TOTAL</b>			<b>1,407,800</b>