

Educational Support for Poor Students

5 (Five) Years Budget (2015-2019) [Revised after meeting with the implementing organization and beneficiaries]

Sl.	Description	Unit	No. of Unit	Rate	Total Budget	1st year	2nd year	3rd year	4th year	5th year
A	12 students of class Class I in 2015									
	Study expenses for class I	Student	12	3,000	36,000	36,000				
	Study expenses for class II	Student	12	3,000	36,000		36,000			
	Study expenses for class III	Student	12	4,200	50,400			50,400		
	Study expenses for class IV	Student	12	4,200	50,400				50,400	
	Study expenses for class V	Student	12	4,800	57,600					57,600
	Sub-total				230,400	36,000	36,000	50,400	50,400	57,600
B	8 students of class Class II in 2015									
	Study expenses for class II	Student	8	3,000	24,000	24,000				
	Study expenses for class III	Student	8	4,200	33,600		33,600			
	Study expenses for class IV	Student	8	4,200	33,600			33,600		
	Study expenses for class V	Student	8	4,800	38,400				38,400	
	Study expenses for class VI	Student	8	6,600	52,800					52,800
	Sub-total				182,400	24,000	33,600	33,600	38,400	52,800
C	9 students of class Class III in 2015									
	Study expenses for class III	Student	9	4,200	37,800	37,800				
	Study expenses for class IV	Student	9	4,200	37,800		37,800			
	Study expenses for class V	Student	9	4,800	43,200			43,200		
	Study expenses for class VI	Student	9	6,600	59,400				59,400	
	Study expenses for class VII	Student	9	6,600	59,400					59,400
	Sub-total				237,600	37,800	37,800	43,200	59,400	59,400
D	10 students of class Class IV in 2015									
	Study expenses for class IV	Student	10	4,200	42,000	42,000				
	Study expenses for class V	Student	10	4,800	48,000		48,000			
	Study expenses for class VI	Student	10	6,600	66,000			66,000		
	Study expenses for class VII	Student	10	6,600	66,000				66,000	
	Study expenses for class VIII	Student	10	7,200	72,000					72,000
	Sub-total				294,000	42,000	48,000	66,000	66,000	72,000
E	7 students of class Class V in 2015									
	Study expenses for class V	Student	7	4,800	33,600	33,600				
	Study expenses for class VI	Student	7	6,600	46,200		46,200			
	Study expenses for class VII	Student	7	6,600	46,200			46,200		
	Study expenses for class VIII	Student	7	7,200	50,400				50,400	
	Study expenses for class IX	Student	7	9,000	63,000					63,000
	Sub-total				239,400	33,600	46,200	46,200	50,400	63,000

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F	3 students of class Class VI in 2015									
	Study expenses for class VI	Student	3	6,600	19,800	19,800				
	Study expenses for class VII	Student	3	6,600	19,800		19,800			
	Study expenses for class VIII	Student	3	7,200	21,600			21,600		
	Study expenses for class IX	Student	3	9,000	27,000				27,000	
	Study expenses for class X	Student	3	9,000	27,000					27,000
	Form fillup for class X	Student	3	5,000	15,000					15,000
	Sub-total				130,200	19,800	19,800	21,600	27,000	42,000
G	5 students of class Class VII in 2015									
	Study expenses for class VII	Student	5	6,600	33,000	33,000				
	Study expenses for class VIII	Student	5	7,200	36,000		36,000			
	Study expenses for class IX	Student	5	9,000	45,000			45,000		
	Study expenses for class X	Student	5	9,000	45,000				45,000	
	Form fillup for class X	Student	5	5,000	25,000				25,000	
	Sub-total				184,000	33,000	36,000	45,000	70,000	-
H	8 students of class Class VIII in 2015									
	Study expenses for class VIII	Student	8	7,200	57,600	57,600				
	Study expenses for class IX	Student	8	9,000	72,000		72,000			
	Study expenses for class X	Student	8	9,000	72,000			72,000		
	Form fillup for class X	Student	8	5,000	40,000			40,000		
	Sub-total				241,600	57,600	72,000	112,000	-	-
I	3 students of class Class IX in 2015									
	Study expenses for class IX	Student	3	9,000	27,000	27,000				
	Study expenses for class X	Student	3	9,000	27,000		27,000			
	Form fillup for class X	Student	3	5,000	15,000		15,000			
	Sub-total				69,000	27,000	42,000	-	-	-
J	5 students of Class X in 2015									
	Study expenses for class X	Student	5	9,000	45,000	45,000				
	Form fillup for class X	Student	5	5,000	25,000	25,000				
	Sub-total				70,000	70,000	-	-	-	-

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Sl.	Description	Unit	No. of Unit	Rate	Total Budget	1st year	2nd year	3rd year	4th year	5th year
K	Coaching Expenses									
	Coaching expenses for class V	2 Teachers x 3 months	6	1,500	9,000	9,000				
	Coaching expenses for class V	2 Teachers x 3 months	6	1,500	9,000		9,000			
	Coaching expenses for class V	2 Teachers x 3 months	6	1,500	9,000			9,000		
	Coaching expenses for class V	2 Teachers x 3 months	6	1,500	9,000				9,000	
	Coaching expenses for class V	2 Teachers x 3 months	6	1,500	9,000					9,000
	Coaching expenses for class VIII	2 Teachers x 3 months	6	2,500	15,000	15,000				
	Coaching expenses for class VIII	2 Teachers x 3 months	6	2,500	15,000		15000			
	Coaching expenses for class VIII	2 Teachers x 3 months	6	2,500	15,000			15000		
	Coaching expenses for class VIII	2 Teachers x 3 months	6	2,500	15,000				15000	
	Coaching expenses for class VIII	2 Teachers x 3 months	6	2,500	15,000					15000
	Coaching expenses for class X	3 Teachers x 12 months	36	3,500	126,000	126,000				
	Coaching expenses for class X	3 Teachers x 12 months	36	3,500	126,000		126,000			
	Coaching expenses for class X	3 Teachers x 12 months	36	3,500	126,000			126,000		
	Coaching expenses for class X	3 Teachers x 12 months	36	3,500	126,000				126,000	
	Coaching expenses for class X	3 Teachers x 12 months	36	3,500	126,000					126,000
	Sub-total				750,000	150,000	150,000	150,000	150,000	150,000
L	Total Study Expenses (A to K)				2,628,600	530,800	521,400	568,000	511,600	496,800
M	Education Expenses Reserve fund									
	To be Utilized for Study expenses as per requirement	Student			722,800	204,600	165,500	92,900	116,100	143,700
	Sub-total				722,800	204,600	165,500	92,900	116,100	143,700
N	Monitoring & Implementation									
	Inaguration of Activity (National & Local)	Lump sum	1	200,000	200,000	200,000				
	Field Monitoring by MRDI	4 times x 5 years	20	20,000	400,000	80,000	80,000	80,000	80,000	80,000
	Field Coordinator cum Accountant	Person	65	8,500	552,500	110,500	110,500	110,500	110,500	110,500
	Conveyance & communication (Field)	5 year x 12 month	60	1,000	60,000	12,000	12,000	12,000	12,000	12,000
	Sub-total				1,212,500	402,500	202,500	202,500	202,500	202,500
O	Total (L+M+N)				4,563,900	1,137,900	889,400	863,400	830,200	843,000
P	Fee for Implementing Organizations									
	MRDI & Gramer Kagoj	15% on M			684,585	170,685	133,410	129,510	124,530	126,450
Q	Grand total				5,248,485	1,308,585	1,022,810	992,910	954,730	969,450