

Detailed Breakdown of Budget/Center

1. Infrastructure Cost

S.no	Line Item	Qty	Rate Per Item	Total Amount
1	Plasma/ LCD TV(Micromax 50" LED TV)	1	Rs35,000	Rs 35,000
2.	LapTop(DELL Inspiron i3/4 GB/1TB)	1	Rs 26,000	Rs 26,000
3.	Internet Dongel(D Link-1573G)	1	Rs 1,500	Rs 1,500
4.	Invertor (Sukam)	1	Rs 21,000	Rs 21,000
5.	Printer(Samsung Laser Jet)	1	Rs 7,000	Rs 7,000
6.	Low Tables (Seating 4 per table)	8	Rs 2,000	Rs 16,000
7.	Electrical Fittings	-	-	Rs 3,000
8.	Creation of Play Area	1	-	Rs 1,000
9.	Carpenter Work	-	-	Rs 4,000
			Total	Rs 1,14,500

2. Running Cost

S.no	Line item	Qtv	Rate Per Month/ Item	Total Amount
1	Rent, Water and Electricity of Premises	1	Rs 3,000	Rs 36,000
2.	Internet Connection	1	Rs 500	Rs 6,000
3.	Printer Toner	3	Rs 900	Rs 2,700
4.	Mobile Expenditure of Teacher	1	Rs 500	Rs 6,000
5.	Mobile Expenditure of Assistant Teacher	1	Rs 300	Rs 3,600
6.	Stationary and Photostat of Worksheets	12	Rs 1,500	18,000
			Total	Rs 72,300

3. Teacher and Assistant Teacher Salary

S.no	Line Item	Qtv	Rate Per Month	Total Amount
1	Teacher Salary	1	Rs 4,000	Rs 48,000
2.	Assistant Teacher Salary	1	Rs 3,000	Rs 36,000
			Total	Rs 84,000

4. Empowerment of Teachers

S.no	Line Item	Qtv	Rate	Total Amount
1	Resource for Teacher and Assistant Teacher	2	Rs 3,000	Rs 6,000
2.	Training Capsules of Centre(Bimonthly)	6	Rs 2,000	Rs 12,000
3.	Pen Drive	2	Rs 750	Rs 1,500
4.	Memory Cards	4	Rs 300	Rs 1,200
			Total	Rs 20,700

5. Toddlers Resource, Learning Materials and Stationary

S.no	Line Item	Qtv	Rate	Total Amount
1	Educational CD	24	Rs 250	Rs 6,000
2.	Curriculum Books	15	Rs 250	Rs 3,750
3.	Story Books	15	Rs 250	Rs 3,750
4.	Work Books:English	30	Rs 150	Rs 4,500
5.	Work Book:Hindi	30	Rs 150	Rs 4,500
6.	Work Book:Maths	30	Rs.150	Rs 4,500
7.	Note Books	150	Rs 20	Rs 3,000
8.	Slate/ White Boards	30	Rs 100	Rs 3,000
9.	Assessment Folder	30	Rs 60	Rs 1,800

10.	Pencil	600	Rs 5	Rs 3,000
11.	Crayon	120	Rs 20	Rs 2,400
12.	Scale	30	Rs 10	Rs 300
13.	Play Do	10	Rs 150	Rs 1,500
14.	Black Board (2 Ft x 3 Ft Wall Mounted)	1	Rs.1,000	Rs 1,000
15.	Darrie	2	Rs 2,225	Rs 4,500
16	Montessori/Teaching Equipment	Multiple Set	-	Rs 20,000
17.	Play Equipment	Multiple Set	-	Rs 40,000
			Total	Rs 1,07,000

6. Food and Nutrition

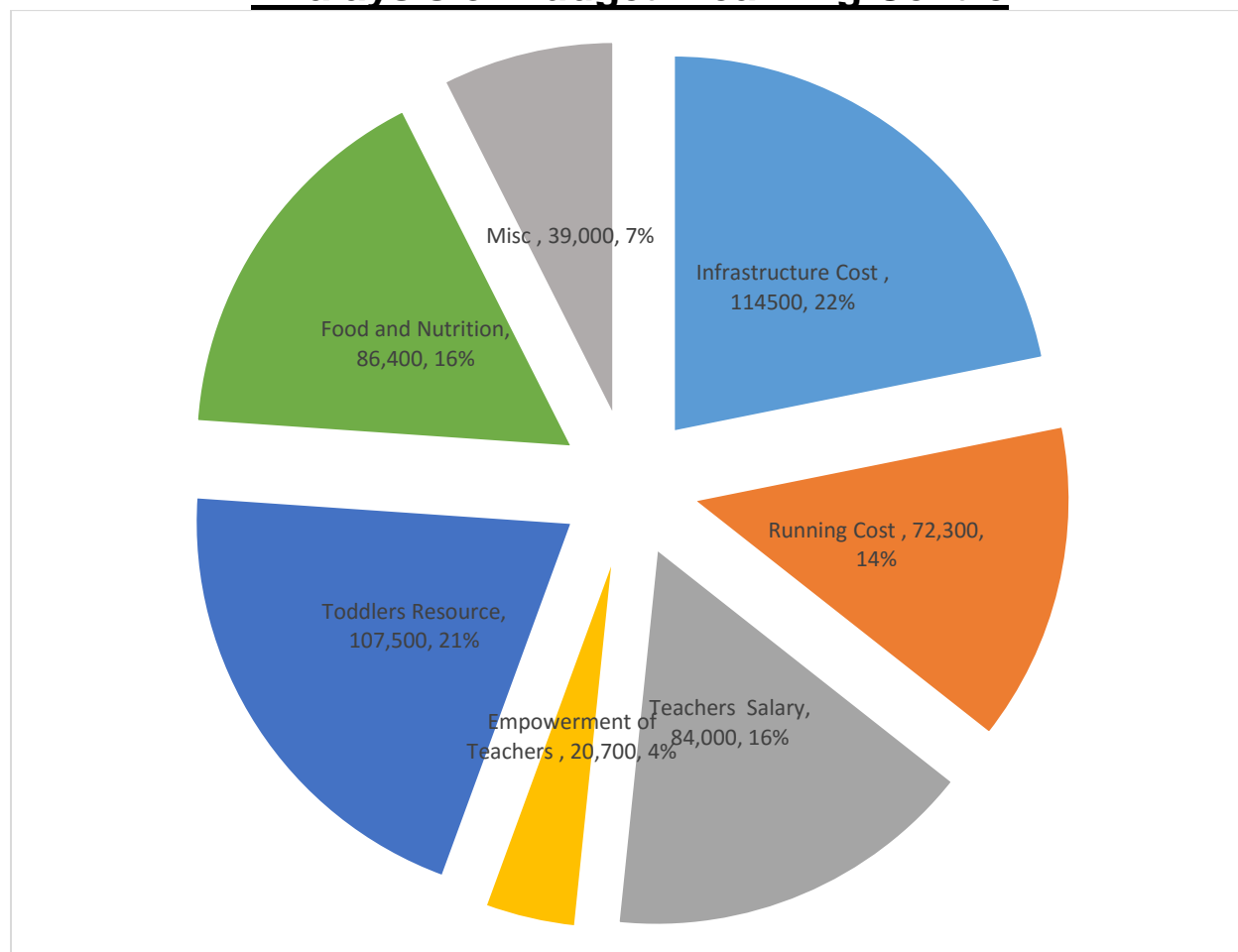
S.no	Line Item	Qtv	Rate Per	Total Amount
1	Biscuts	8,640	Rs 5	Rs 43,200
2.	Frooti	8,640	Rs 5	Rs 43,200
			Total	Rs 86,400

7. Misc

S.no	Line Item	Qtv	Rate Per	Total Amount
1	Misc	12	Rs 2,000	Rs 24,000
2.	Transportation of Items to Centre for establishment	-	Rs 15,000	Rs 15,000
			Total	Rs 39,000

Toddlers
Transformation

Analaysis of Budget: Learning Centre



S.No	Item	Budget	%
1	Infrastructure Cost	Rs 1,14,500	27%
2.	Running Cost	Rs 72,300	14%
3.	Teachers Salary	Rs 84,000	16%
4.	Empowerment of Teachers	Rs 20,700	4%
5.	Toddlers Resource	Rs 1,07,500	21%
6.	Food and Nutrition	Rs 86,400	17%

7.	Misc	Rs 39,000	7%
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Toddlers Transformation