



Date: 01-02-2024

Sub: Financial Budget for Setting up of 5 Mini Science Centers in 5 Schools

The budget is for 5 school for 5 MSC for 1 Year						
SR.NO	ITEM	DESCRIPTION	COST	NOS OF SCHOOLS	TOTAL	
1	MINI SCIENCE CENTRE	80 MODELS + 80 USERS PLACARD+ 37 COLOURFUL BACKGROUNDS + 1 SAFETY PLACARD + 1 TEACHERS MANUAL+ 1 GATE BANNER INCLUDES INSTALLATION & DELIVERY	3,06,949	5	15,34,745	
		TAXES @ 18%	55251		276254	
		TOTAL	3,62,200	5	18,10,999	
2	TRAINING OF TEACHERS (TTP)	TEACHERS TRAINING PROGRAMME -2 (FRESHER TEACHERS TRAINING PROGRAMME - FFTP & REFRESHERS TEACHERS TRAINING PROGRAMME - RTTP)	40,000	5	2,00,000	
		TAXES @18%	7200		36000	
		TOTAL	47,200	5	2,36,000	
3	MONITORING & EVALUATION	TOTAL - 2 VISITS IN INDIVIDUAL SCHOOLS TO CONDUCT BASELINE & ENDLINE SURVEY	40,000	5	2,00,000	
		TAXES @ 18%	7200		36000	
		TOTAL	47,200	5	2,36,000	
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & IF REPLACEMENT (if any)	40,000	5	40,000	
		TAXES @ 18% (cost applicable from second year)	7,200		7200	
		TOTAL	47,200	1	0	
5	INFRASTRUCTURE	SET UP OF PLATFORMS & ELECTRIC CONNECTIONS	40,000	5	2,00,000	
		TAXES @18%	7,200		36,000	
		TOTAL	47,200	5	2,36,000	
TOTAL (1+2+3+5)			5,03,800	5	25,19,000	
NET COST FOR PER SCHOOLS (1+2+3+5)			4,26,949	5	21,34,745	
<u>GST@18%</u>			<u>76,851</u>	5	<u>3,84,254</u>	
TOTAL COST INCLUDING GST			5,03,800	5	25,19,000	

Mera Dhanuka

