



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
		GST@18%	76,851	5	3,84,254
			TOTAL COST INCLUDING GST	5	25,19,000

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