

Corporate Budget					
SR.NO	ITEM	DESCRIPTION	Cost for 1 School	No of School	Cost for 1 schools
1	MINI SCIENCE CENTRE	80 MODELS + 80 USERS PLACARD+ 37 COLOURFUL BACKGROUNDS + 1 SAFETY PLACARD + 1 TEACHERS MANUAL INCLUDES INSTALLATION, DELIVERY	310,000	2	620,000
		TAXES @ 18%	55800		111600
		TOTAL	365,800	2	731,600
2	TRAINING OF TEACHERS (TTP)	Fresh & Refresher Training	20,000	2	40,000
		TAXES @18%	3600		7200
		TOTAL	23,600	2	47,200
3	MONITORING & EVALUATION	Base-Line, End-Line	20,000	2	40,000
		TAXES @ 18%	3600		7200
		TOTAL	23,600	2	47,200
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & Repair (if any)	40,000	2	40,000
		TAXES @ 18% (cost applicable from second years)	7,200		7200
		TOTAL	47,200	2	0
5	INFRASTRUCTURE	SET UP OF PLATFORMS & ELECTRIC CONNECTIONS	40,000	2	80,000
		TAXES @18%	7,200		14,400
		TOTAL	47,200	2	94,400
TOTAL (1+2+3+5) (A)			460,200	2	920,400
6	NGO	Administration Cost @ 5% (B)	23,010	1	46,020
Grand Total (A+B)			483,210	1	966,420