

17TH DECEMBER 2024

UPDATED BUDGET

SR. NO	ITEM	NO OF SCHOOLS	TOTAL	PERIOD
1	MINI SCIENCE CENTRE	3	₹ 14,72,310	JAN 25 TO MARCH 25
1a	MINI SCIENCE CENTRE	3	₹ 1,30,095/-	APRIL 25 TO MARCH 26
2	TINKERING LAB	3	₹ 19,70,325/-	JAN 25 TO MARCH 25
2a	TINKERING LAB	3	₹ 5,57,550/-	APRIL 25 TO MARCH 26

MINI SCIENCE CENTRE - Annexure 1: - Budget – Period - January 25 to March 25

SR.NO	ITEM	DESCRIPTION	1 SCHOOL	NOS OF SCHOOLS	1st Year
1	MINI SCIENCE CENTRE	80 MODELS + 80 USERS PLACARD+ 40 COLOURFUL BACKGROUNDS + 1 SAFETY PLACARD + 1 TEACHERS MANUAL INCLUDES INSTALLATION, DELIVERY & 1st YEARS MAINTENANCE	₹ 4,20,200	3	₹ 12,60,600
2	TRAINING OF TEACHERS (TTP)	CLUSTER TRAINING (1-5 SCHOOLS) WITHIN 25 KMS RADIUS 1st YEAR -2	₹ 41,300	1	₹ 0
3	MONITORING & EVALUATION	<i>Total - 2 visits in individual schools</i>	₹ 41,300	1	₹ 0
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & IF REPLACEMENT (if any)	₹ 41,300	1	₹ 0
5	INFRASTRUCTURE	SET UP OF PLATFORMS & ELECTRIC CONNECTIONS (<i>Optional</i>)	₹ 47,200	3	₹ 1,41,600
6	ADMINISTRATIVE COST- NGO FOR 2 YEARS	5 %	₹ 23,370	3	₹ 70,110
TOTAL (1+5+6) – 3 SCHOOL COST FOR (JAN 25 TO MARCH 25)					₹14,72,310

MINI SCIENCE CENTRE - Annexure 1: - Budget – Period - April 25 to March 26

SR.NO	ITEM	DESCRIPTION	1 SCHOOL	NOS OF SCHOOLS	1st Year
1	MINI SCIENCE CENTRE	80 MODELS + 80 USERS PLACARD+ 40 COLOURFUL BACKGROUNDS + 1 SAFETY PLACARD + 1 TEACHERS MANUAL INCLUDES INSTALLATION, DELIVERY & 1st YEARS MAINTENANCE	₹ 4,20,200	3	₹ 0
2	TRAINING OF TEACHERS (TTP)	CLUSTER TRAINING (1-5 SCHOOLS) WITHIN 25 KMS RADIUS 1st YEAR -2	₹ 41,300	3	₹ 41,300
3	MONITORING & EVALUATION	<i>Total - 2 visits in individual schools</i>	₹ 41,300	3	₹ 41,300
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & IF REPLACEMENT (if any)	₹ 41,300	3	₹ 41,300
5	INFRASTRUCTURE	SET UP OF PLATFORMS & ELECTRIC CONNECTIONS (<i>Optional</i>)	₹ 47,200	3	₹ 0
6	ADMINISTRATIVE COST- NGO FOR 2 YEARS	5 %	₹ 2,065	3	₹ 6195
TOTAL (1+5+6) – 3 SCHOOL COST FOR PERIOD (April 25 to March 26)					₹1,30,095

TINKERING LAB PROJECT BUDGET- (Jan 25 to March 25)				
SR. NO.	BUDGET CATEGORIES	Tinker lab cost per school	No Of Schools	Total cost for 3 Schools
1	SAMABHAVANA- STEM Tinker lab Set up cost A) 5 Android Mobile B) 10 Arduino Program kit (Include Arduino UNO and General Purpose Sensors like IR sensors, LDR sensors, Ultrasonic Sensors, etc.) C) 10 Basic Robotics Kit (Includes wheels, chassis, Motor Driver, Arduino Uno etc.) D) 10 Set of Basic Electronic Components (Include Resistors, Capacitors, LEDs, etc.) E) 1 App Controlled Drone F) 1 Advance DIY Robotics kit G) 1 Teacher Kit H) 1 Tool Kit I) Backdrops & installations	₹ 2,50,000	3	₹ 7,50,000
2	Learning Tools (Training Manuals and Software Installation)	₹ 59,000	3	₹ 1,77,000
3	1 - 3D Printer (including Consumable)	₹ 1,59,300	3	₹ 4,77,000
4	Training (15 Training in each school with reporting and documentation)	₹ 1,77,000	3	₹ 0
5	Laptop	₹ 47,200		₹ 1,41,600
6	4 – Tables (4" X 2") 16 – plastic Chairs 1 – MS cupboard with glass door.	₹ 55,000	3	₹ 1,65,000
Admin Cost 5 %		₹ 31,270	3	₹ 93,825
Grand Total for 3 schools (Jan 25 to March 25)		₹ 6,25,500	3	₹ 19,70,325

TINKERING LAB PROJECT BUDGET- (April 25 to March 26)				
SR. NO.	BUDGET CATEGORIES	Tinker lab cost per school	No Of Schools	Total cost for 3 Schools
1	SAMABHAVANA- STEM Tinker lab Set up cost A) 5 Android Mobile B) 10 Arduino Program kit (Include Arduino UNO and General Purpose Sensors like IR sensors, LDR sensors, Ultrasonic Sensors, etc.) C) 10 Basic Robotics Kit (Includes wheels, chassis, Motor Driver, Arduino Uno etc.) D) 10 Set of Basic Electronic Components (Include Resistors, Capacitors, LEDs, etc.) E) 1 App Controlled Drone F) 1 Advance DIY Robotics kit G) 1 Teacher Kit H) 1 Tool Kit I) Backdrops & installations	₹ 2,50,000	3	₹ 0
2	Learning Tools (Training Manuals and Software Installation)	₹ 59,000	3	₹ 1,77,000
3	1 - 3D Printer (including Consumable)	₹ 1,59,300	3	₹ 0
4	Training (15 Training in each school with reporting and documentation)	₹ 1,77,000	3	₹ 0
5	Laptop	₹ 47,200		₹ 0
6	4 – Tables (4" X 2") 16 – plastic Chairs 1 – MS cupboard with glass door.	₹ 55,000	3	₹ 0
Admin Cost 5 %		₹ 8,850	3	₹ 26,550
Grand Total for 3 schools (April 25 to March 26)		₹ 1,77,000	3	₹ 5,57,550

For SAMABHAVANA

Jasmir Thakur
Secretary & E.O
Samabhavana

