

1. **BUDGET DETAILS (Detailed line-item Budget)**

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 & 1st YEARS MAINTENANCE	2,79,830	5	13,99,150
		TAXES @ 18%	50369.4		2,51,847
		<b>TOTAL</b>	<b>3,30,200</b>	<b>5</b>	<b>16,51,000</b>
2	TRAINING OF TEACHERS (TTP)	<i>Total - 2 visits</i> <i>Fresher Teachers Training Program &amp; Re-Fresher Teachers Training Program</i>	35,000	5	1,75,000
		TAXES @18%	6300		31,500
		<b>TOTAL</b>	<b>41,300</b>	<b>5</b>	<b>2,06,500</b>
3	MONITORING & EVALUATION	<i>Total - 2 visits</i> <i>Baseline &amp; End Line Survey</i>	35,000	5	1,75,000
		TAXES @ 18%	6300		31,500
		<b>TOTAL</b>	<b>41,300</b>	<b>5</b>	<b>2,06,500</b>
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & IF REPLACEMENT (if any)	0	5	0
		TAXES @ 18% ( <i>cost applicable from second years</i> )	0		0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	INFRASTRUCTURE*	SET UP OF PLATFORMS & ELECTRIC CONNECTIONS	40,000	5	2,00,000
		TAXES @18%	7,200		36,000
		<b>TOTAL</b>	<b>47,200</b>	<b>5</b>	<b>2,36,000</b>
<b>GRAND TOTAL</b>			<b>4,60,000</b>	<b>5</b>	<b>23,00,000</b>