

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
		TOTAL	3,30,200	5	16,51,000
2	TRAINING OF TEACHERS (TTP)	Total - 2 visits Fresher Teachers Training Program & Re-Fresher Teachers Training Program	35,000	5	1,75,000
		TAXES @18%	6300		31,500
		TOTAL	41,300	5	2,06,500
3	MONITORING & EVALUATION	Total - 2 visits Baseline & End Line Survey	35,000	5	1,75,000
		TAXES @ 18%	6300		31,500
		TOTAL	41,300	5	2,06,500
4	ANNUAL MAINTENANCE CONTRACT	CLEANING SERVICING & IF REPLACEMENT (if any)	0	5	0
		TAXES @ 18% (cost applicable from second years)	0		0
		TOTAL	0	0	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
GRAND TOTAL			4,60,000	5	23,00,000