

Sr. No.	Particulars	Cost Details	Budget		
			Total	Local	DONOR
I	Budget for one NGO				
A	Programme Expenses for one NGO				
1.	Initial meetings with head masters and teachers of schools	Rs 1000 x 10 schools	10000	0	10000
2	Teachers' meeting	Rs 500/ meeting/ x 10 schools x 4 meetings/ year x 3 years	60000	0	60000
3	Teachers Training	2 teachers/ school x 10 schools = 20 teachers x Rs 150/ day x 2 days x 2 programmes x 3 years	36000	12000	24000
4	Students' Awareness Programmes	Rs 500/ camp/ x 10 schools x 2 camps/ year x 3 years	30000	6000	24000
5	School Activities				
5.1	Competitions	Rs 1000/ competition/ year x 3 years x 10 schools	30000	15000	15000
5.3	Plantation of Trees	10000 saplings x Rs 15/ sapling + Rs 5 for transportation of each sapling + Rs 10 for digging pit for each sapling (1000 sapling per school x 10 schools = 10000 saplings)	300000	75000	225000
6	Parent- teacher children gathering	Rs 200 x 10 schools x 3 years	6000	1500	4500
7	Training of Student Environment Groups	Rs 50 x 100 students 10 schools	50000	10000	40000
8	Exposure Trips of 20 schools	Rs 2500 x 10 schools x 1 time	25000	5000	20000
9	Exhibition of Visual displays	Rs 2000 x 10 schools	20000	10000	10000
10	Awareness and Training of Gram Panchayat	Rs 500 x 100 Gram Panchayats x 3 years	150000	30000	120000
10	Documentation and reporting	Rs 10000	10000	0	10000
11	Project Management for NGOs				

11.1	Social Worker	Rs 3000 x 12 x x 3 years	108000	0	108000
11.2	Accountant	Rs 2000 x 12 x 3 years	72000	0	72000
11.3	Traveling expenses	Rs750 x 12 months x 3 years	27000	0	27000
11.4	Administrative expenses	Rs 1000 x 12 months x 3 years	36000	0	36000
11.5	Audit Fee	Rs 2000 x 3 years	6000	6000	0
11.6	Evaluation expenses	Rs 15000	7500	0	7500
	Total Per NGO		983500	170500	813000
	Total for 10 NGOs		9835000	1705000	8130000
II.	PRDS Expenses				
A	PRDS Programme Expenses				
1	Orientation Meeting of all 9 NGOs	Rs 2000 x 10 NGOs (traveling expenses, lodging and boarding , food & carry away material)	20000	0	20000
2	Training of Social Workers	Rs 2000/ day x 10 social workers x 3 days	60000	0	60000
3	Seminars on Global Warming, Climate Security , etc	Rs 2000 x 10 NGOs (traveling expenses, lodging and boarding , food & carry away material) / year x 3	60000	0	60000
	Total Programme expenses of PRDS		140000	0	140000
B	Administrative Expenses of PRDS				
1	Programme Co-ordinator	Rs 8000 x 12 x 3	288000	0	288000
2	Accountant	Rs 5000 x 12 x 3	180000	0	180000
4	Computer operator cum reporter	Rs 3000 x 12 x 3	108000	0	108000
6	Traveling expenses	Rs 5000 x 12 x 3	180000	0	180000
7	Food, lodging expenses while travel	Rs 7000 x 12 x 3	252000	0	252000
8	Printining and Stationery	Rs 3000 x 12 x 3	108000	0	108000

9	Postages & Fax	Rs 3000 x 12 x 3	108000	0	108000
10	Office Rent	Rs 2000 x 12 x 3	72000	72000	0
11	Audit fee	Rs 10000 x 3 years	30000	0	30000
	Sub-total		1326000	72000	1254000
	Total PRDS Expenses		1466000	72000	1394000
	Total Project Cost		11301000	1777000	9524000