

Door Step School **Projection**

Recurring Help

1) Programme Expenses:

Per class approx Rs 40,000.00

Class of approx. 20 children

Per child approx. Rs 1800-2000/year

This includes staff salaries, teaching aids, educational material, etc.

Required for 1500 children

ongoing – Duration 3 years

2) School Bus Fees

Approx. 5000 per month per trip for the children of 50-60

Required for 100 children

Ongoing

3) Running Expenses of “School on wheels”

Approx. Rs. 22000 – 25000 per month

Per child Rs. 2000 per year

~No. Beneficiaries approx. 150

4) Extracurricular activities

Sports – annual sports for all 1700 children

Approx Rs. 10000 per annual sports programme

The following programmes have an approximate budget of Rs. 5000

Science, exhibition approx. Rs. 5000

Apna Utsav

Quiz, elocution competition

Celebration of International Literacy Day

Festival Celebration

5) Sponsoring School Going Children

Uniform –1, Bus fare, School books etc...

Approx. Rs. 3000 per child per year

6) Sponsoring for vocational training

cost yet to be determined

7) Library Expenses:

Purchase of book

Cupboard

Bags

Librarian Honarium/Competition prizes for reading most books

8)Municipa School Adoption

9)Corpus Fund: Donation towards Corpus Fund – Present goal is to build a corpus fund of Rs. 50 Lakhs.

Non-Recurring Help

1)Teaching and Educational material.
Stationary Notes books. Pencils. Eraser
Card-paper. Craft papers.
Crayons
Training papers
Teaching aids (wooden) available in market
Used stationary – vis. pencil/erasers/sharpeners

2)Construction of class room in community
Approx. 1-1.5 lakh

3)Purchase of secondhand bus

4)Donating space for school and office

Staff Welfare Scheme

Supporting for

1)Medicine for staff

2)Staff insurance

3)Staff credit society

4)Bonus – one months salary of each staff gift on Diwali festival