# SAC - Asha Bangalore - Timbaktu Badi -2011-2012

**A.1 PERSONNEL:**

| **Salaries for teaching and non-teaching personnel** | 2011-2012 | | | |
|---|---|---|---|---|
| | **Unit** | **No.** | **Amt p.m Rs.** | **Amt p.a Rs.** |
| School-in-charge (he/she also does teaching) | Per person | 1 | 10000 | 120000 |
| Teachers | Per person | 2 | 5500 | 132000 |
| Arts & Crafts person-cum-warden | Per person | 1 | 5500 | 66000 |
| Cooks | Per person | 2 | 3500 | 84000 |
| Cleaners (Maint. Of hostel rooms, bath rooms, gen. spaces etc.) | Per person | 1 | 3000 | 36000 |
| Hostel help (looking after children's health & hygiene issues, taking care of sick children etc.) | Per person | 1 | 3000 | 36000 |
| ***Total (Rs.)*** | | | **30500** | **474000** |

**A.2 SUPPORT FOR CHILDREN:**

| **Food, educational material, healthcare and other requirements** | 2011-2012 | | | |
|---|---|---|---|---|
| | **Unit** | **No.** | **Amt p.m Rs.** | **Amt p.a Rs.** |
| Food (11 months): 3 meals & nutritive snacks | Per Child | 65 | 650 | 464750 |
| Healthcare (11 months): bed linen, towels, blankets, durries, mats, sweaters, toiletaries, washing soap, laundry, first aid kit, medical expenses | Per Child | 65 | 30 | 21450 |
| Education Materials (11 months): text books, note books, worksheets, chart paper etc. | Per Child | 65 | 10 | 7150 |
| adhesives, colours, threads, craft tools, etc., gardening tools, seeds etc. | Per Child | 65 | 20 | 14300 |
| Cultural Training (11 months): honorariums for gurus, performance materials, musical instruments etc. | Per Child | 65 | 20 | 14300 |
| Games & Sports (11 months): play materials, organization of sports events | Per Child | 65 | 20 | 14300 |
| Children's Travel (11 months): Transport to & from programs & events, travel between the school and CK Palli, senior children to attend PB daily. | Per Child | 65 | 20 | 14300 |
| Celebration of festivals, special days & events (11 months): decoration materials, organizing events, special food etc. | Per Child | 65 | 30 | 21450 |
| ***Total (Rs.)*** | | | **800** | **572000** |

**A.3 OTHER COSTS:**

| **Teachers' trainings, manintenance of facilities etc.** | 2011-2012 | | | |
|---|---|---|---|---|
| | **Unit** | **No.** | **Amt p.m Rs.** | **Amt p.a Rs.** |
| Capacity Building of Teachers | Per Teacher | 4 | 500 | 24000 |
| Staff Travel: home visits of school children, taking children to hospitals, travels to other schools and offices, shopping trips for schools, travel between our schools etc. | Per Teacher | 4 | 350 | 16800 |
| Electricity (repair and replacement costs of batteries, inverters and panels and other consumables like wire, bulbs, switches etc.) | Per School | 1 | 1000 | 12000 |
| Telephone, Internet, Postage | Per School | 1 | 500 | 6000 |
| Maintenance of facilities (repairs, maintenance, painting and white washing work on buildings, maintenance of land and fencing around the school, land work in gardens, etc.) | Per School | 1 | 2000 | 24000 |
| Stationery,printing,photocopying etc | Per School | 1 | 1000 | 12000 |
| ***Total (Rs.)*** | | | **5350** | **94800** |

## Summary

***A. Timbaktu Badi***

| | |
|---|---|
| *Total Cost for Personnel (Rs.)* | 474000 |
| *Total Support for Children (Rs.)* | 572000 |
| *Total of Other Costs (Rs.)* | 94800 |
| ***Total (Rs.)*** | **1140800** |