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| --- | --- | --- | --- |
| **Items** | **Amount per month** | **January to March** | **April to December** |
| **Salaries:**  One full time teacher  For January to March (1 x 2500)  For April to Dec. (1 x 3000)  One full time helper  For January to March (1 x 2300 )  For April to Dec. (1 x 2800)  Two part time teachers  For January to March (2 x 1300 )  For April to Dec. (2 x 1500)  Two part time helpers  For January to March (2 x 1100)  For April to Dec. (2 x 1300)  One part time field worker  For January to March (1 x 5500)  For April to Dec. (1 x 6000) | 2500  3000  2300  2800  2600  3000  2200  2600  5500  6000 | 7500  -  6900  -  7800  -  6600  -  16500 | -  27000  25200  27000  -  23400  -  54000 |
| **Project related travel cost:**  Monthly meeting at Ralegan: 3000 per month  Monthly monitoring visit: 3000 per month | 3000  3000 | 9000  9000 | 27000  27000 |
| **Aids, material and stationery**  Teaching aids, materials and books  (2000 x 3 centers) (purchased once a year in June (start of new academic year) | 6000 | nil | 6000 |
| Three days training for teachers & helpers  Travel (Resource persons): 1500  Travel (Participants): 2500  Honorarium: 9,000 (3000 x 3 days)  Hall rent: 4500 (1500 x 3 days)  Lodging & boarding:  5400 (300 x 6 persons x 3 days) | 22900 | Nil | 22900 |
|  | | **54,300** | **239,500** |