

LeapForWord BUDGET - ACADEMIC YEAR 2010 - 2011

		BUDGET (Rs.)	REACH (Nos.)	COST PER STUDENT (Rs.)
A)	LeapForWord Teachers - SCHOOL	496,243	420	1,182
B)	BMC Teacher - SCHOOL	209,352	480	436
C)	Shirpur - SCHOOL	146,904	188	781
D)	Holy Family - SCHOOL	19,536	160	122
E)	NPO - SCHOOL	72,600	1,248	58
F)	BMC Teacher Training (<i>Long Term</i>)	30,800	NA	NA
G)	Youth Project	23,320	45	518
H)	Other costs	198,000	NA	NA
Total LeapForWord Budget		1,196,755	2,541	471

	PROJECT COSTS - BREAK UP	As % of total Budget
A)	Teacher Cost	31%
B)	Management Cost	20%
C)	Book Printing / Content	8%
D)	Assessment Cost	3%
E)	Training Cost	8%
F)	Student Prize Money	1%
G)	Travel	4%
H)	Miscellaneous	9%
Total Project Costs		83%

	OTHER COSTS - BREAK UP	As % of total Budget
A)	Office space rental	8%
B)	Website Development & Maintenance	1%
C)	Audit & Legal Expense	2%
D)	Infrastructure Costs	4%
E)	Miscellaneous	2%
Total Other Costs		17%

Sub Project Budgets

Kindly Note that donations are tax exempt as per provision of Section 80 G

SUB PROJECT 1 : LeapForWord Teachers	
EXPECTED REACH	
Number of schools	6
No of grades per school	2
No of students per grade	35
Total number of students	420

A)	TEACHERS	
	No of grades to be taught per teacher	6
	No of lead teachers required	2
	Monthly salary per teacher	11,000
	No of co- teachers required	2
	Monthly salary per teacher	4,500
SUB TOTAL (A)		Cumulative Salary for all teachers 310,000

B)	MANAGEMENT RESOURCE	
	No of resources	1
	Monthly salary per resource	13,000
SUB TOTAL (B)		Total salary of management resources 72,800

C)	BOOK PRINTING	
	Cost of printing 1 book	62
	Total number of students	380
	(Stock)	(24)
SUB TOTAL (C)		Total book printing cost 22,072

D)	ASSESSMENT	
	Stationery cost for tests	
	Stationery cost per test	2
	Number of assessments/year	10
	Total number of students	420
SUB TOTAL (D)		Total Stationery Cost 8,400

E)	TRAINING	
	Training cost per teacher per year	1,500
	No of resources to be trained	4
SUB TOTAL (E)		Total training cost 6,000

F)	PERFORMANCE INCENTIVE		
	Student Prize		
	E1)	No of students getting prizes per grade per month	2
		No of grades	13
		Student Prize Cost per month	30
	SUB TOTAL (E1)		Total Student Prize Cost 2,340
	Teacher Incentive (Lead + Co)		
	E2)	No of lead teachers required	2
		No of co- teachers required	2
		Incentive Amount - Lead Teacher	1,000
	Incentive Amount - Co Teacher	500	
SUB TOTAL (E2)		Total Teacher Incentive 30,000	
Management Resource Incentive			
E3)	No of Management resources	1	
	Incentive Amount	2,000	
SUB TOTAL (E3)		Total Management Resource Incentive 9,333	
SUB TOTAL (F)		Total Incentive Amount 41,673	

G)	TRAVEL	
	Daily expense	100
SUB TOTAL (G)		Total travel cost 11,667

H)	MISCELLANEOUS @ 5%	23,631
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I)	TOTAL SUB PROJECT COST		Yearly
	A)	TEACHERS	310,000
	B)	MANAGEMENT RESOURCE	72,800
	C)	BOOK PRINTING	22,072
	D)	ASSESSMENT	8,400
	E)	TRAINING	6,000
	F)	PERFORMANCE INCENTIVE	41,673
	G)	TRAVEL	11,667
	H)	MISCELLANEOUS @ 5%	23,631
GRAND TOTAL (H)		TOTAL SUB PROJECT COST	496,243
		Per school cost	82,707
		Per student cost	1,182

Remarks

1) The 13 Grades that LeapForWord conducted in AY '09-'10, will continue to be taught by teachers on LeapForWords payrolls. The 12 new grades which are getting added in BMC in AY '10-'11 will be conducted by BMC teachers. For Budgeting, The first one has been categorised as LeapForWord Teacher Project while the second one as BMC Teacher Project.

2) There is a single Management Resource for handling both LeapForWord Teacher Project and BMC Teacher Project. The cost of this resource has been spread across both these projects on the basis of the students reached under each. Kindly refer to the last sheet for understanding the role of Management Resource.

SUB PROJECT 2 : BMC Teachers		
EXPECTED REACH		
No of schools		6
No of grades per school		2
No of students per grade		40
Total number of students		480

A)	MANAGEMENT RESOURCE	
	No of resources	1
	Monthly salary per resource	13,000
SUB TOTAL (A)	Total salary of management resource	83,200

B)	BOOK PRINTING	
	Cost of printing 1 book	75
	Total number of students	480
	(Stock)	-
SUB TOTAL (B)	Total book printing cost	36,000

C)	ASSESSMENT	
	Stationary cost for tests	
	Stationery cost per test	2
	Number of assesments/year	10
	Total number of students	480
SUB TOTAL (C)	Total Stationary Cost	9,600

D)	TRAINING	
	Number of teachers to be trained	13
	Training Cost per teacher per year	1,500
SUB TOTAL (D)	Total training cost	19,500

E)	PERFORMANCE INCENTIVE	
	Management Resource Incentive	
	No of Management resources	1
	Incentive Amount	2,000
SUB TOTAL (E)	Total Incentive Amount	10,667

F)	PRIZE	
	Student Prize	
	No of students getting prizes per grade per month	2
	No of grades	12
	Student Prize Cost per month	30
SUB TOTAL (F)	Total Student Prize Cost	2,160

G)	TRAVEL	
	Daily expense	100
SUB TOTAL (G)	Total travel cost	13,333

H)	MISCELLANEOUS @ 20%	34,892
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I)	TOTAL SUB PROJECT COST		Yearly
	A)	MANAGEMENT RESOURCE	83,200
	B)	BOOK PRINTING	36,000
	C)	ASSESSMENT	9,600
	D)	TRAINING	19,500
	E)	PERFORMANCE INCENTIVE	10,667
	F)	PRIZE	2,160
	G)	TRAVEL	13,333
	H)	MISCELLANEOUS @ 20%	34,892
GRAND TOTAL (F)		TOTAL SUB PROJECT COST	209,352
		Per school cost	34,892
		Per student cost	436

Remarks

1) Under BMC Teacher Project, 12 grades are being added in AY '10-'11. For these grades, BMC teachers will teach LeapForWord content. LeapForWord will train these teachers in delivery of the content, provide books to the students, conduct assessments and co-ordinate to ensure smooth execution of the project.

SUB PROJECT 3 : Shirpur		
EXPECTED REACH		
No of batches		6
Anand Sadan		3
Vishwa Mandal		3
Number of students per batch		18
New grades to be added		2
Number of students per grade		40
Total number of students		188

A)	TEACHERS	
	Total number of teaching hours per batch	120
	Total number of teaching hours	720
	Per hour payment	45
	SUB TOTAL (A)	Total teacher payment

B)	MANAGEMENT RESOURCE	
	No of resources	1
	Monthly salary per resource	4,500
SUB TOTAL (B)	Total salary of management resources	54,000

C)	BOOK PRINTING	
	Cost of printing 1 book	75
	Total number of students	188
SUB TOTAL (C)	Total book printing cost	14,100

D)	ASSESSMENT	
	Stationary cost for tests	
	Stationery cost per test	2
	Number of assesments/year	10
	Total number of students	188
SUB TOTAL (D)	Total Stationary Cost	3,760

E)	TRAVEL	
	Number of visits per month	1
	Cost per visit	1,000
	Total number of visits	10
	Travel cost per year	10,000
SUB TOTAL (E)	Total travel cost	10,000

F)	PERFORMANCE INCENTIVE		
	Student Prize		
	No of students getting prizes per school per month	3	
	No of batches	8	
	Student Prize Cost per month	30	
	SUB TOTAL (F1)	Total Student Prize Cost	2,160
	Management Resource Incentive		
	No of Management resources	1	
	Incentive Amount	500	
	SUB TOTAL (F2)	Total Management Resource Incentive	6,000
SUB TOTAL (F)	Total Incentive Amount	8,160	

G)	MISCELLANEOUS @ 20%	24,484
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H)	TOTAL SUB PROJECT COST	Yearly
	A) TEACHERS	32,400
	B) MANAGEMENT RESOURCE	54,000
	C) BOOK PRINTING	14,100
	D) ASSESSMENT	3,760
	E) TRAVEL	10,000
	F) PERFORMANCE INCENTIVE	8,160
	G) MISCELLANEOUS @ 20%	24,484
GRAND TOTAL (H)	TOTAL SUB PROJECT COST	146,904
	Per batch cost	24,484
	Per student cost	781

SUB PROJECT 4 : Holy Family	
EXPECTED REACH	
No of batches	4
Number of students per batch	40
Total number of students	160

A)	BOOK PRINTING	
	Cost of printing 1 book	75
	Total number of students	160
SUB TOTAL (A)		Total book printing cost 12,000

B)	ASSESSMENT	
	Stationary cost for tests	
	Stationery cost per test	2
	Number of assessments/year	10
	Total number of students	160
SUB TOTAL (B)		Total Stationary Cost 3,200

C)	PRIZE	
	Student Prize	
	No of students getting prizes per grade per month	3
	No of batches	4
	Student Prize Cost per month	30
SUB TOTAL (C)		Total Student Prize Cost 1,080

D)	MISCELLANEOUS @ 20%	3,256
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E)	TOTAL SUB PROJECT COST	Yearly
	A) BOOK PRINTING	12,000
	B) ASSESSMENT	3,200
	C) PRIZE	1,080
	D) MISCELLANEOUS @ 20%	3,256
GRAND TOTAL (E)		TOTAL SUB PROJECT COST 19,536
		Per batch cost 4,884
		Per student cost 122

SUB PROJECT 5 : Partner NPO	
EXPECTED REACH	
Total number of students	1,248

TOTAL SUB PROJECT COST	
A) Management Resource	-
B) Travel	25,000
C) Teacher Cost	-
D) Book Printing	-
E) Assessment Cost	-
F) Training Cost	35,500
G) Performance Incentive for Teachers	-
H) Miscellaneous	12,100
TOTAL SUB PROJECT COST 72,600	
Per student cost 58	

Remarks

1) NPO - Non Profit Organisations

2) Assumed equal to the reach achieved by LFW teachers + BMC teachers + Shirpur Projects.

3) LeapForWord will provide training to the teachers of partner Non Profits. All other associated cost will be borne by the Non Profits.

SUB PROJECT 7 : Youth Project	
Number of batches to be conducted	2
# of batches for CV building / PI	1
# of Spoken English Batches	1

Total number of students to be reached	45
# of students in the follow up batch	20
# of students in the Spoken English batch	25

Number of sessions to be conducted	
For the follow up batch	4
For the Spoken English batch	30

Number of assessments to be conducted	
For the follow up batch	0
For the Spoken English batch	3

Content Cost	
For the follow up batch	50
For the Spoken English batch	250

# of Trainers per session	2
Trainer Honararium per session	150

TOTAL SUB PROJECT COST	
A) Content Cost	7,250
B) Trainers Cost	10,200
C) Assesment cost	3,750
D) Miscellaneous	2,120
TOTAL SUB PROJECT COST	23,320
Per student cost	518

Annexure

Role of Management Resource

1) COORDINATION

- 1a) The Management Resource is LeapForWord's point of contact with BMC
- 1b) Training sessions for LFW & Partner teachers - Planning & Arrangement

2) CONDUCTING THE ASSESSMENTS

- 2a) Conducting Mapping Tests - Coordinating with the volunteers during the conduct of mapping tests (All schools)
- 2b) Conducting / Arranging the section tests (All schools)
- 2c) Paper correction & keying in the scores
- 2d) Analysing the scores and drawing conclusions
- 2e) Presenting the results to the LFW management team
- 2f) Updating individual teachers, school principals with the results

3) TEACHING

- 3a) Filling in for regular teachers incase absent
- 3b) Extending individual help to weaker students

4) RECORD KEEPING

- 4a) Keeping a record of books distributed
- 4b) Maintaining the attendance records of teachers
- 4c) Maintaining the attendance records of students