

## LeapForWord BUDGET FOR 2009 - 2010

### PROJECT 1 : SCHOOLS

<b>TOTAL SCHOOL BUDGET FOR 2009-10</b>		(in Rs.)
A)	TEACHER SALARY	300,000
B)	BOOK PRINTING COST	218,750
C)	ASSESSMENT COST	120,000
D)	TRAINING COST	30,000
E)	PRIZE	55,000
F)	MISCELLANEOUS COST	144,750
<b>TOTAL SCHOOL BUDGET FOR 2009-10</b>		<b>868,500</b>
	Number of schools reached	50
	Per school cost per annum	17,370
	Number of students impacted	1,750
	Per student cost per annum	496

### PROJECT 2 : RURAL YOUTH

<b>TOTAL RURAL YOUTH BUDGET FOR 2009-10</b>		(in Rs.)
A)	TRAINER SALARY	150,000
B)	CONTENT COST	100,000
C)	INCENTIVE	192,000
D)	ADMINISTRATION	50,000
E)	MISCELLANEOUS COST	98,400
<b>TOTAL RURAL YOUTH BUDGET FOR 2009-10</b>		<b>590,400</b>
	Number of batches conducted	2
	Per Batch Cost	295,200
	Per successful participant cost per batch	14,760

### PROJECT 3 : URBAN YOUTH

<b>TOTAL URBAN YOUTH BUDGET FOR 2009-10</b>		(in Rs.)
A)	TRAINER HONARARIUM	18,000
B)	CONTENT	30,000
C)	ADMINISTRATION	25,000
D)	MISCELLANEOUS	7,300
<b>TOTAL URBAN YOUTH BUDGET FOR 2009-10</b>		<b>80,300</b>
	Number of batches conducted	1
	Per participant cost per batch	2,677

### OTHER COSTS

A)	Audit & Legal	20,000
B)	Administration resource	60,000
<b>TOTAL OTHER COST</b>		<b>80,000</b>

## LeapForWord BUDGET 2009-10

TOTAL SCHOOL BUDGET FOR 2009-10	868,500
TOTAL RURAL YOUTH BUDGET FOR 2009-10	590,400
TOTAL URBAN YOUTH BUDGET FOR 2009-10	80,300
TOTAL OTHER COST	80,000
<b>GRAND TOTAL</b>	<b>1,619,200</b>

### PROJECT- WISE BUDGET CALCULATION

School	54%
Rural Youth	36%
Urban Youth	5%
Other Costs	5%

### NUMBER OF PEOPLE IMPACTED

School	1,750
Rural Youth	50
Urban Youth	30
<b>Total</b>	<b>1,830</b>
<b>Cost per person reached</b>	<b>885</b>

**Kindly note:** Calculations are based on the assumption that LeapForWord will be able to obtain permission to conduct the school programme as a part of the regular schedule of the school. If instead LeapForWord manages to obtain permissions to conduct the programme only before or after the regular school hours, then the actual cost will overshoot the budget estimates presented here.

PROJECT 1 : SCHOOLS		
<b>SCHOOL TARGET</b>		
	No of schools	50
	No of grades per school	1
	No of students per grade	35
	Total number of grades	50
	Total number of students	1,750

A) TEACHER SALARY		
	No of grades to be taught per teacher	5
	No of teachers	10
	Monthly salary per teacher	2,500
<b>SUB TOTAL (A)</b>	<b>Cumulative Salary for all teachers</b>	<b>300,000</b>

B) BOOK PRINTING COST		
	Cost of printing 1 book	125
	Total number of students	1,750
<b>SUB TOTAL (B)</b>	<b>Total book printing cost</b>	<b>218,750</b>

C) ASSESSMENT COST		
<b>C1)</b>	<b>Stationery cost for tests</b>	
	Stationery cost per test	2
	Number of assesments/year	30
	Total number of students	1,750
<b>SUB TOTAL (C1)</b>	<b>Total Stationery Cost</b>	<b>105,000</b>
<b>C2)</b>	<b>Courier cost for test etc.</b>	
	Courier Costs per teacher per month	125
	No of teachers	10
<b>SUB TOTAL (C2)</b>	<b>Total Courier cost</b>	<b>15000</b>
<b>SUB TOTAL (C)</b>	<b>Total assessment cost</b>	<b>120,000</b>

D) TRAINING COST		
	Training cost per teacher per year	3,000
	No of teachers	10
<b>SUB TOTAL (D)</b>	<b>Total training cost</b>	<b>30,000</b>

E) PRIZE		
<b>E1)</b>	<b>Student Prize</b>	
	No of students getting prizes per grade per month	2
	Total number of grades	50
	Student Prize money per month	30
<b>SUB TOTAL (E1)</b>	<b>Total Student Prize Money</b>	<b>30,000</b>
<b>E2)</b>	<b>Teacher Prize</b>	
	No of teachers	10
	Teacher Prize Money per month	250
<b>SUB TOTAL (E2)</b>	<b>Total Teacher Prize Money</b>	<b>25,000</b>
<b>SUB TOTAL (E)</b>	<b>Total Prize Money</b>	<b>55,000</b>

F) MISCELLANEOUS COST		
		<b>144,750</b>

G) TOTAL SCHOOL BUDGET FOR 2009-10 (in Rs.)			
<b>G)</b>	A)	<b>TEACHER SALARY</b>	<b>300,000</b>
	B)	<b>BOOK PRINTING COST</b>	<b>218,750</b>
	C)	<b>ASSESSMENT COST</b>	<b>120,000</b>
	D)	<b>TRAINING COST</b>	<b>30,000</b>
	E)	<b>PRIZE</b>	<b>55,000</b>
	F)	<b>MISCELLANEOUS COST</b>	<b>144,750</b>
<b>SUB TOTAL (G)</b>		<b>TOTAL SCHOOL BUDGET FOR 2009-10</b>	<b>868,500</b>

H) Per school cost per annum		
		17,370
	<b>Per student cost per annum</b>	<b>496</b>

**Remarks**

No. of schools: As it will be the first year of operation in these schools we will have only Grade 5 in these schools. If in a school there are two divisions for a Grade, say, 5A & 5B, then for calculation purpose we have considered it as two different schools.

Courier Cost: The assessment papers need to be sent to the respective teachers.

Teacher Prize: This is in effect the variable performance pay. Each Teacher in addition to the fixed salary can earn 2,500 per year as performance pay

## PROJECT 2 : RURAL YOUTH

### RURAL YOUTH TARGET

No of batches in the year	2
No of participants per batch	25
Total number of participants @ 2 batches	50
Duration of each batch in months	5
Number of days per week session will be held	4
Total number of sessions in 5 months per batch	80
Percentage of successful participant in a batch	1
No. of trainers per batch	2

		TRAINER SALARY		
<b>A)</b>	<b>A1</b>	Total number of months/per batch	5	
		<b>Lead Trainer</b>		
		No of lead trainer/per batch	1	
		Salary of lead trainer per month per batch	10,000	
		Total Salary of lead trainer per batch	50,000	
	<b>SUB TOTAL (A1)</b>		<b>Total Salary of lead trainer @ 2 batches/year</b>	<b>100,000</b>
	<b>A2</b>	<b>Assistant Trainer</b>		
		No. of assistant Trainer	1	
		Salary of assistant trainer per month/per batch	5,000	
		Total Salary of assistant trainer per batch	25,000	
<b>SUB TOTAL (A2)</b>		<b>Total Salary of assistant trainer @ 2 batches/year</b>	<b>50,000</b>	
<b>SUB TOTAL (A)</b>		<b>Cumulative Salary for all trainers in a year</b>	<b>150,000</b>	

		CONTENT COST	
<b>B)</b>	Cost of content per participant	2,000	
	No of participants per batch	25	
	Cost of content per batch	50,000	
	Cost of content @ 2 batches	100,000	
<b>SUB TOTAL (B)</b>		<b>Total content cost</b>	<b>100,000</b>

		INCENTIVE	
<b>C)</b>	Travel cost per class to and fro	60	
	Total number of sessions in 5 months per batch	80	
	Travel cost per participant in 5 months	4,800	
	No of participants per batch	25	
	Total travel cost per batch	120,000	
	Percentage of successful participant in a batch	80%	
	Incentive per batch	96,000	
	Incentive @ 2 batches	192,000	
	<b>SUB TOTAL (E)</b>		<b>Total Incentive expense</b>

		ADMINISTRATION	
<b>D)</b>	Administration cost per month	5,000	
	Administration cost for a batch in 5 months	25,000	
	Administration cost @ 2 batches	50,000	
<b>SUB TOTAL (D)</b>		<b>Total administration cost</b>	<b>50,000</b>

		MISCELLANEOUS COST	
<b>E)</b>			<b>98,400</b>

		TOTAL RURAL YOUTH BUDGET FOR 2009-10		(in Rs.)
<b>F)</b>	A)	<b>TRAINER SALARY</b>	<b>150,000</b>	
	B)	<b>CONTENT COST</b>	<b>100,000</b>	
	C)	<b>INCENTIVE</b>	<b>192,000</b>	
	D)	<b>ADMINISTRATION</b>	<b>50,000</b>	
	E)	<b>MISCELLANEOUS COST</b>	<b>98,400</b>	
<b>SUB TOTAL (F)</b>		<b>TOTAL RURAL YOUTH BUDGET FOR 2009-10</b>	<b>590,400</b>	

<b>G)</b>	Per Batch Cost	295,200	
	<b>Per successful participant cost per batch</b>	<b>14,760</b>	

### Remarks

Trainers: 1 lead trainer, 1 assistant trainer

Only successful participants are to be incentivized. Incentive is same as the travel expenditure borne by the participants

Travel expenditure of student: Typical cost incurred by students to travel to the nearest Taluka

Administration cost includes Projector, Rent, Electricity etc.

### PROJECT 3: URBAN YOUTH

#### URBAN YOUTH TARGET

No of batches in the year	1
No of participants per batch	30
Total number of participants	30
Duration of the programme (months)	5
Number of days per week session will be held	2
Total number of sessions in 5 months per batch	40
No. of trainers per batch	3

		TRAINER HONARARIUM		
<b>A)</b>	<b>A1</b>	Total number of sessions in 5 months per batch	40	
		<b>Lead Trainer</b>		
		No of lead trainer/per batch	1	
		Honararium to lead trainer per session	150	
		Total Salary of lead trainer per batch	6,000	
	<b>SUB TOTAL (A1)</b>	<b>Total Honararium of lead trainer</b>	<b>6,000</b>	
	<b>A2</b>	<b>Asisstant Trainer</b>		
		No. of assisstant Trainer	2	
		Honararium to assisstant trainer per session	150	
		Honararium to assisstant trainer per batch	12,000	
<b>SUB TOTAL (A2)</b>		<b>Total Honararium of assisstant trainer</b>	<b>12,000</b>	
<b>SUB TOTAL (A)</b>	<b>Cumulative Honararium for all trainers in a year</b>	<b>18,000</b>		

		CONTENT	
<b>B)</b>	Cost of content per participant	1,000	
	No of participants per batch	30	
	Cost of content per batch	30,000	
<b>SUB TOTAL (B)</b>	<b>Total content cost for the batches conducted</b>	<b>30,000</b>	

		ADMINISTRATION	
<b>C)</b>	Administration cost per month	5,000	
	Administration cost for 1 batch	25,000	
<b>SUB TOTAL (C)</b>	<b>Total administration cost for the batches conducted</b>	<b>25,000</b>	

<b>D)</b>	<b>MISCELLANEOUS</b>	<b>7,300</b>
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<b>E)</b>	A)	<b>TOTAL URBAN YOUTH BUDGET FOR 2009-10</b>	(in Rs.)
	B)	<b>TRAINER HONARARIUM</b>	<b>18,000</b>
	C)	<b>CONTENT</b>	<b>30,000</b>
	D)	<b>ADMINISTRATION</b>	<b>25,000</b>
<b>SUB TOTAL (E)</b>		<b>MISCELLANEOUS</b>	<b>7,300</b>
		<b>TOTAL URBAN YOUTH BUDGET FOR 2009-10</b>	<b>80,300</b>

<b>F)</b>	Per Batch Cost	80,300
	<b>Per participant cost per batch</b>	<b>2,677</b>

#### Remarks

*Trainers: 1 lead trainer, 2 assistant trainer*

*Unlike the rural batches, the urban batches will not be conducted by salaried trainers*

*The sessions will be held on weekends for a collective duraion of ~6 hours*

*Administration cost includes Projector, Rent, Electricity etc.*