

LeapForWord BUDGET FOR 2009 - 2010

PROJECT 1 : SCHOOLS

TOTAL SCHOOL BUDGET FOR 2009-10		(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
TOTAL SCHOOL BUDGET FOR 2009-10		868,500
	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

TOTAL RURAL YOUTH BUDGET FOR 2009-10		(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
TOTAL RURAL YOUTH BUDGET FOR 2009-10		590,400
	Number of batches conducted	2
	Per Batch Cost	295,200
	Per successful participant cost per batch	14,760

PROJECT 3 : URBAN YOUTH

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

OTHER COSTS

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

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
GRAND TOTAL	1,619,200

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
Total	1,830
Cost per person reached	885

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		
SCHOOL TARGET		
	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
SUB TOTAL (A)	Cumulative Salary for all teachers	300,000

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

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

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

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

F) MISCELLANEOUS COST		
		144,750

G) TOTAL SCHOOL BUDGET FOR 2009-10 (in Rs.)			
G)	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
SUB TOTAL (G)		TOTAL SCHOOL BUDGET FOR 2009-10	868,500

H) Per school cost per annum		
		17,370
	Per student cost per annum	496

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

		CONTENT COST		
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		
SUB TOTAL (B)		Total content cost		100,000

		INCENTIVE		
C)	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		
	SUB TOTAL (E)		Total Incentive expense	

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

		MISCELLANEOUS COST	
E)		98,400	

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

G)	Per Batch Cost	295,200	
	Per successful participant cost per batch		14,760

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

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

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

		MISCELLANEOUS	
D)			7,300

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

		Per Batch Cost	
F)			80,300
		Per participant cost per batch	2,677

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.