

Project: Sambhav

[Go to Main Budget Page](#)

Location: Proposed

Objective: To provide information and easy access to devices, appliances, aids, software etc. for betterment and empowerment of Persons with Disabilities

Budget Code		Expenses			2016	2017	2018	2019	2020	Total
C/SAM	SI	Particulars	Rate	Unit	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)
C/SAM	1	Project Manager	25000	1	300000	330000	363000	399300	439230	1831530
C/SAM	2	Information Officer	18000	1	216000	237600	261360	287496	316245.6	1318701.6
C/SAM	3	Caretaker	12000	1	144000	158400	174240	191664	210830.4	879134.4
C/SAM	4	Security Guard	10000	1	120000	132000	145200	159720	175692	
C/SAM	5	Rent of the Premises	15000	1	15000	16500	18150	19965	21961.5	91576.5
C/SAM	6	Electricity and Water	5000	1	5000	5500	6050	6655	7320.5	30525.5
C/SAM	7	Telephone and Internet	2500	1	2500	2750	3025	3327.5	3660.25	15262.75
C/SAM	8	Publicity	10000	12	120000	132000	145200	159720	175692	732612
C/SAM	9	Employees Insurance ESIC	7000	12	84000	92400	101640	111804	122984.4	512828.4
C/SAM	10	Hospitality for Visitors, Guests and Donors	20000	1	20000	22000	24200	26620	29282	122102
C/SAM	11	Audit Fees	10000	1	10000	11000	12100	13310	14641	61051
C/SAM	12	Professionals Fees	5000	1	5000	5500	6050	6655	7320.5	30525.5
C/SAM	13	Staff Welfare	1000	1	1000	1100	1210	1331	1464.1	6105.1
		Recurring Total			1042500	1146750	1261425	1387568	1526324	5631955
		Expenses Per student per annum			34,750	38,225	42,048	46,252	50,877	37,546

		Non-Recurring Expenses	Rate	Unit	Total
C/SAM	14	Set up cost	2000000	1	2000000
		Total INR			2000000