

The Cost Analysis For '#AANANDHA'- Simple, More Engaging Schools Initiative

Project-3 Under Enabling, Educating and Empowering the Champs Programme

CAUSE (“AANANDHA”- Simple, more engaging schools Initiative?)	<p>Aim For Adopting and Developing the Government Schools to ensure quality education for underprivileged and deprived children.</p> <p>Reasons For children at backward demographics, there’s only one choice to complete her/his education and that is Government Schools and this is why we’ve planned to rejuvenate every corner of these schools and bring them a digitally enabled environment so that they can break their cycle of poverty and backwardness of demographics.</p>
PROJECT TIME PERIOD	2016-2021
PROJECT AREA	Bahraich, Shrawasti & Balrampur District of Uttar Pradesh. (Data for demographic crisis is given on “DEHAT’s Footprint” Page)
‘AANANDHA’ CHAMPS TO BE COVERED	More than 30000
ADOPTION OF ‘AANANDHA’ SCHOOL REQUIRED (Government Schools)	150
‘AANANDHA’ CHAMPS IMPACTED UNDER PILOT PROJECT (ACC Ltd. Funded)	1200 (200 Children*6 School)
CONTRIBUTION BY ACC Ltd. FOR PILOT PROJECT (For 1 Year only)	1268400 (1057*1200)

CURRENTLY ADOPTED 'AANANDHA' CENTRES (PILOT PROJECT BASE)	Only 6 (due to lack of funds)
EXPECTED OUTCOMES	<ul style="list-style-type: none"> ❖ Well decorated and developed school buildings as learning aid. ❖ A child friendly self-learning environment in each adopted school.
FAMILIES WILL BE IMPACTED	More than 30000 + students will be able to inspire non-attendee champs as well.
FUND REQUIRED	<ul style="list-style-type: none"> ❖ For 1 Year :INR 31702500 (USD 487,494.52)* ❖ For Entire Project Period(5years) :INR 110525000(USD 1,699,560.98)*
COST FOR 1 CHAMP	<ul style="list-style-type: none"> ❖ For 1 Year :INR 1057 (USD 16.25)* ❖ For Entire Project Period(5years):INR 3684 (USD 56.65)*
COST FOR 1 'AANANDHA' SCHOOL	<ul style="list-style-type: none"> ❖ For 1 Year :INR 211350 (USD 3,249.96)* ❖ For Entire Project Period(5years):INR 736833 (USD 11,330.40)*
BENEFIT TO THE DONORS	<ul style="list-style-type: none"> ❖ If you choose to donate entire annual running cost for one centre, your name or name of your company or your most beloved elderly's name will be mentioned on the signboard as Diamond, Golden, Platinum, Silver, sponsor (depends on amount you want to contribute) ❖ If you donate a part of this initiative, your name will be displayed in the donors list displayed at the School Building ❖ You can meet your sponsored Champs anytime ❖ You will be updated with their progresses
*USD @ 65.03 as on 25 October 2015 (Donors from abroad can opt. for current dollar rates)	

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DETAILED BUDGET ANALYSIS

Type of Cost Involvement	Human Resource	Purpose	Units	Duration in months	Cost / Head /Month (INR)	Cost for a Year (INR)	Cost for 5 Years (INR)
PROGRAMME	Supervisor	For individual focus base management	15	12	10,000	1800000	9000000
PROGRAMME	Project Coordinator	For managing the project at macro level	3	12	20000	720000	3600000
PROGRAMME	Education Specialist (Education Director)-Cost for this is divided to each Education Initiative)	To ideate & manage the education initiatives at central level	1	12	15,000	180000	900000
PROGRAMME	Digital Learning Equipment						
	Laptop	For digitizing the subjective learning for champs so that they can smartly get all their subjects	15	1	40000	600000	0
	Projector Screen	As above ^	15	1	40000	600000	0
	Learning Discs for Language and specific subjects.	As above ^	15	1	5000	75000	375000
PROGRAMME	Creative painting of schools						
	Hiring of a group of artists and cost of paints etc. (Rate per squire feet and minimum 2000 squire feet per school)	For painting the buildings as incredible learning resource	300000	1	40	12000000	0
PROGRAMME	Infrastructural Materials						
	Desks and 3 seater chairs set with Creative Learning Art work (200 per school)	No need to define	3000	1	1000	3000000	0

PROGRAMME	Fun & Celebrations						
	Cultural & National Day Celebrations & Events	For furbishing their confidence level, relating & letting them understand what these events mean	2	150	5000	1500000	7500000
	Excursions	For educational exposure to the national & State Monuments as well as to science centers for making them understand their history and importance	1	150	10000	1500000	7500000
	Drawing Materials	For enjoyment & recognizing champ's talents	4	150	2000	1200000	6000000
PROGRAMME	Training & Workshops Cost						
	Teacher Trainings (Accommodation, fooding and Lodging for 5 Days Residential Trainings a Quarter for 150 selected teachers and 20 staffs)	For training of teachers so that they can approach the students in a way that every individual champ can know better herself what he or she is!	170	2500	4	1700000	8500000
PROGRAMME	Strengthening Right To Education Act- 2010						
	Capacity building of School Management Committees	Strengthening community stake in management of govt. schools.	150	3000	4	1800000	46375000
ADMINISTRATION & MANAGEMENT							
Office management cost (10% of total cost)	Organization management cost (10%)	Effective management of project	1	1	0	2727500	9275000
ACC Ltd. Fund Contribution for the Amethi District (Pilot Project) Note: This fund is not associated with the champs and area we're						1268400	Only Pilot Project Was Supported for 1 Year

proposing in this budget							
Grand Total with ACC's Pilot Project Contribution						32970900	111793400
Grand Total #without ACC's Pilot Project Contribution						31702500	110525000
Contribution in Percentage						3.84%	1.13%
Per Champ Cost						1057	3684
Per School Cost						211350	736833



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