

The Cost Analysis For “#BravoGirls!” Initiative

Project-2 Under Enabling, Educating and Empowering the Girl Champ Programme

CAUSE (Why “Bravo Girls! Swabhiman” Initiative?)	<u>Reasons-</u> <ul style="list-style-type: none"> ❖ Due to no higher education facility in the village. ❖ Long distances to schools ❖ Protection Issues ❖ Taboos & Myths about educating the daughters. <u>Aim</u> For providing higher education at least upto to the 10 th grade & ensure mainstreaming to +2 level for the girl champs who’re dropped-out of schools at primary level (5 th) through an Alternative Education and Empowerment Center at door-step.
PROJECT TIME PERIOD	2016-2021 (5-Yrs.Because the girl champs joining the education center today will complete their 10 th Grade after 5 years and the cycle will go on)
PROJECT AREA	Bahraich, Shrawasti & Balrampur District of Uttar Pradesh.(Data for demographic crisis is given at “DEHAT’s Footprint” Page)
“BRAVO GIRLS” TO BE COVERED	3000 (30 Champs/CentreX100 centers = 3,000)
“BRAVO GIRLS” CENTRES REQUIRED	100
“BRAVO GIRLS” IMPACTED UNDER PILOT PROJECT (Milaan Be The Change Funded)	30
CONTRIBUTION BY MILAAN BE THE CHANGE FOR PILOT PROJECT	223950 (30*7465)

EXPECTED OUTCOMES	<ol style="list-style-type: none"> 1. Girl Champ will graduate as a change maker for her family & community with 10th Grade qualification. 2. Will be mainstreamed for higher education. 3. Will be prevented from child marriages, trafficking and child labouring. 4. Will be eligible to appear in Govt. jobs, bank loans for self-employment and other schemes. 5. Will have options for their self-reliance as well. 6. Will have a brief knowledge about her rights including Sexual & Reproductive Health Rights.
FAMILIES WILL BE IMPACTED	More Than 3000 (On an average there're 5 family members in each home including 2 female members, this means investing in 3,000 girl champs will result benefitting 15,000 including at average 6,000 women.)
FUND REQUIRED	<ul style="list-style-type: none"> ❖ For 1 Year :INR 22396200 (USD 344,390.03*) ❖ For Entire Project Period(5years) :INR 67188600 (USD 1,033,170.08*)
COST FOR 1 BRAVO GIRL CHAMP	<ul style="list-style-type: none"> ❖ For 1 Year :INR 7,465 (USD 114.79)* ❖ For Entire Project Period(5 Years) :INR 22396 (USD 344.9)*
COST FOR 1 BRAVO GIRL's CENTER	<ul style="list-style-type: none"> ❖ For 1 Year :INR 3,443.90 (USD 344,390.03)* ❖ For Entire Project Period(5years) :INR 6,71,886 (USD 10,331.70)*
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 center. ❖ You can meet your sponsored champs anytime. ❖ You will be updated with their progresses, if you demand.

***USD @ 65.03 as on 25 October 2015 (Donors from abroad can opt. for current dollar rates)**

DETAILED BUDGET ANALYSIS

Type of Cost Involvement	Human Resource	Purpose	Units	Cost / Head / Month (INR)	Cost Break-up	Cost / Year (INR)	Cost for 5 Years (INR)
PROGRAMME	Teacher	For nurturing Girl Champs	100	5,000	12	6000000	18000000
PROGRAMME	Supervisor	To supervise the quality implementation of the program and tracking of each girl champ	10	10,000	12	1200000	3600000
PROGRAMME	Project Coordinator	For managing the project at macro level	1	40000	12	480000	1440000
PROGRAMME	Education Specialist(Education Director)-Cost for this is divided to each Education Initiative)	To ideate & manage the Education Initiatives at central level	1	15,000	12	180000	540000
PROGRAMME	Digital Learning Equipment						
	Laptop	For digitizing the subjective learning for champs so that they can smartly get all their subjects.(1 for every 10 schools and on rotation basis)	10	40000	1	400000	400000
	Projector Screen	For digitizing the subjective learning for champs so that they can smartly get all their subjects.(1 for every 10 schools and on Rotation Basis)	10	40000	1	400000	400000
PROGRAMME	Teaching-Learning						
	Teaching Learning Material Includes Stationaries like: 1-Board & Marker 2-Books & Notebooks	For smooth functioning of class-rooms	100	60000	1	6000000	5950000

	3-Sitting arrangements						
	Board registration fees	To enroll all the girls in state board for examinations	3000	3000	1	9000000	9000000
PROGRAMME	Fun & Celebrations						
	Cultural & National Day Celebrations & Events	For refurbishing their confidence level, relating & letting them understand what these events mean	100	5000	4	2000000	6000000
	Excursions	For fun, enjoyment and exposure to the national & State Monuments for making them understand their history and importance	100	15000	1	1500000	4500000
PROGRAMME	Infrastructure & Components						
	Shelter hiring/construction cost will be borne by the local community as well as DEHAT.	No need to define	0	0	0	0	0
	Floor Desk	No need to define	Community will Borne	Community will Borne	-	-	-
	Floor Mat	No need to define	Community will Borne	Community will Borne	-	-	-
PROGRAMME	Training & Workshops Cost						
	Training of teachers	For training of teachers so that they can approach the students in a way that every individual champ can know better herself what she is!					
	Accommodation hiring, resource person, training materials, audio-visuals, fooding and lodging for 5	Residential Training (Teachers-100+10 Supervisors+1 PC)	111	3000	4	1332000	3996000

	days residential trainings a quarter						
PROGRAMME	Awareness Campaigns & Rides						
	With local contributions	For letting parents known about the pros of Education to their Girl Champs	100	1	12	0	0
ADMINISTRATION & MANAGEMENT							
	Organization management cost (10%)	Effective management of project	1	1	0	2854200	8562600
Milaan Be The Change Fund Contribution for the Bahraich District for (Pilot Project-30 Girl Champs) Note: This fund is not associated with the number of champs and area proposed in this budget						223950	671850 (223950*3)
Grand Total with Milaan Be The Change Pilot Project Contribution						22620150 Including 223950	67860450 Including 671850 (223950*3) (Supported for 3 years)
Grand Total #without Milaan Be The Change Pilot Project Contribution						22396200	67188600
Contribution in Percentage						0.99	0.99
PER GIRL CHILD COST						7465	22396
PER BRAVO GIRLS CENTER COST						223962	671886



DEHAT
Because every child matters.

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