

The Cost Analysis For Rural Girl Champ's Education '#Swadhyaya' Initiative

Project-1 Under Enabling, Educating and Empowering the Girl Champ Programme

CAUSE (Why Rural Girl Champ Education Centre "Swadhyaya" Initiative?)	For providing primary education (upto 5 th Grade) and ensure higher education (above 6 th Grade)to the rural girl champs who're either dropped out of or never gone to the school through an Alternative Education and Empowerment Centre at door-step.
PROJECT TIME PERIOD	2016-2021 (5-Yrs.Because the girl champs joining the education centre today will complete their 5th class in 5th year and the cycle will go on)
PROJECT AREA	Bahraich, Shrawasti & Balrampur District of Uttar Pradesh.(Data for demographic crisis is given on "DEHAT's Footprint" Page)
GIRL CHAMPS TO BE COVERED	30 Champs / Centre X 100 Centre = 3000 Champs
'SWADHYAYA' CENTRES REQUIRED	100
CHAMPS IMPACTED UNDER 'SWA-ADHYAYA' PILOT PROJECT	2,168 (Directly Impacted)
EXPECTED OUTCOMES	<ul style="list-style-type: none"> ❖ Girl Champ will graduate as a change maker for her family & community. ❖ Will be mainstreamed for higher education. ❖ Will have a brief knowledge about her Sexual & Reproductive Health Rights. ❖ Will be prevented from child marriages, trafficking and child labour.
FAMILIES WILL BE IMPACTED	3000
FUND REQUIRED	<ul style="list-style-type: none"> ❖ For 1 Year :INR 18348000 (USD 282,140.19)* ❖ For Entire Project Period(5years) :INR 91740000 (USD 1,410,700.97)*

COST FOR 1 GIRL CHAMP	<ul style="list-style-type: none"> ❖ For 1 Year :INR 6116 (USD 94.05)* ❖ For Entire Project Period(5 Years) :INR 30580 (USD 470.23)*
COST FOR 1 'SWADHYAYA' CENTRE	<ul style="list-style-type: none"> ❖ For 1 Year :INR 183480 (USD 2,821.40)* ❖ For Entire Project Period(5years) :INR 917400 (USD 14,107)*
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 centre. ❖ 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)**

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	30000000
PROGRAMME	Supervisor	To supervise the quality implementation of the program and tracking of each girl champ	10	10,000	12	1200000	6000000
PROGRAMME	Project Coordinator	Project Coordinator	For managing the project at macro level	1	40000	12	480000
PROGRAMME	Education Specialist(Education Director)-Cost for this is divided to each Education Initiative)	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
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	-
	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	-
	Learning Discs for Language and specific subjects.	As Above ^	100	500	1	50000	250000

PROGRAMME	Teaching-Learning						
	Teaching Learning Material Includes Stationaries like: 1-Board & Marker 2-Books & Notebooks 3-Sitting arrangements	For smooth functioning of class-rooms	100	30000	1	3000000	2950000
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	10000000
	Excursions	For fun, enjoyment and exposure to the national & State Monuments for making them understand their history and importance	100	15000	1	1500000	7500000
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, fooding and lodging for 5 Days Residential Trainings a Quarter	Residential Training (Teachers-100+10 Supervisors+1 PC)	111	2500	4	1110000	5550000
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	1668000	8340000
GRAND TOTAL						18348000	91740000
PER GIRL CHILD COST						6116	30580
PER SWA-ADHYAYA CENTER COST						183480	917400



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