

The Cost Analysis For Digitizing The Rural Education - ‘#Digitify’ Initiative

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

CAUSE (Why Rural Digital Education Centres ‘Digitify’ Initiative?)	For bringing an awesome tech platform at champ’s door-step, who’re already enrolled into govt. schools for their 10 th or +2 grade but not able to get access over globalized and fast growing Information Technologies due to their vulnerable demographics & other related factors.
PROJECT TIME PERIOD	2016-2018
PROJECT AREA	Bahraich & Shrawasti District of Uttar Pradesh.(Data for demographic crisis is given on “DEHAT’s Footprint” Page)
CHAMPS TO BE COVERED	30 Champs / Centre X 60 Centre = 1800 / Year x 2 Years= 3,600 Champs
‘DIGITIFY’ CENTRES REQUIRED	60
CHAMPS IMPACTED UNDER ‘DIGITIFY’ PILOT PROJECT	1300
EXPECTED OUTCOMES	<ul style="list-style-type: none"> ❖ Champs will graduate as a Digital Thinker & will be able to explore his career scopes in IT World. ❖ Will be enabled with thinking of being self-reliance from IT sector.
FUND REQUIRED	<ul style="list-style-type: none"> ❖ For 1 Year :INR 29499800 (USD 453,623.24)* ❖ For Entire Project Period(2years):INR 40519600 (USD 623,076.51)*
COST FOR 1 CHAMP	<ul style="list-style-type: none"> ❖ For 1 Year :INR 8,195 (USD 123.92)* ❖ For Entire Project Period(2years):INR (8,195 for next batch’s Digitifier USD123.92)*

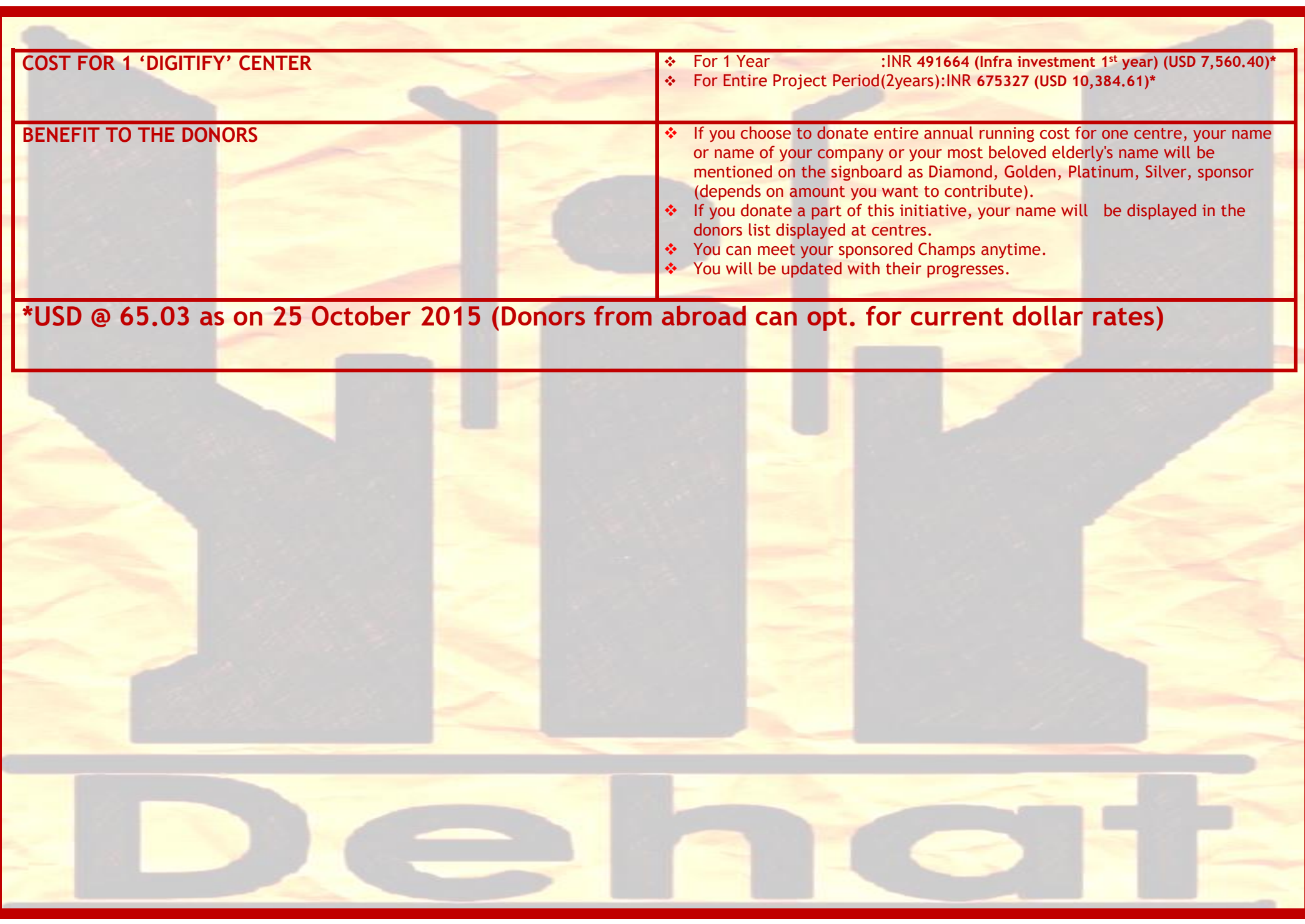
COST FOR 1 'DIGITIFY' CENTER

- ❖ For 1 Year :INR 491664 (Infra investment 1st year) (USD 7,560.40)*
- ❖ For Entire Project Period(2years):INR 675327 (USD 10,384.61)*

BENEFIT TO THE DONORS

- ❖ 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 centres.
- ❖ 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	Duration in Months	Cost / Year (INR)	Cost for 2 Years
PROGRAMME	IT Mentors	For nurturing the Champs	60	10,000	12	7200000	14400000
PROGRAMME	Supervisor	For individual focus base management	6	15,000	12	1080000	2160000
PROGRAMME	Project Coordinator	For managing the project at macro level	1	30,000	12	360000	720000
PROGRAMME	Education Specialist(Education Director)-Cost for this is divided to each Education Initiative)	To ideate & manage the Education Initiatives at central level	1	10,000	12	120000	240000
PROGRAMME	Digital Learning Equipment						
	Laptop	For digitizing the subjective learning for champs so that they can smartly get all their subjects	60	40000	N/A	2400000	2400000
	Projector Screen	As above ^	60	40000	N/A	2400000	2400000
	Learning Discs for Language and specific subjects.	As above ^	60	5000	N/A	300000	600000
PROGRAMME	Teaching-Learning Materials						
	Teaching Learning Material Includes Stationaries Like: 1-Board & Marker 2-Books & Notebooks 4-Test and Exam's Stationary 5-Regiatration Cost fro CCC+	For smooth functioning of Digitify classrooms	3600	2000	N/A	7200000	7200000
		For certifying the students as graduate in digital knowledge.	3600	1000	N/A	3600000	3600000

PROGRAMME	Infrastructure & Components						
	Digital Equipment's Paintings on Walls (500 Squire feets)	For painting & making the shelters as incredible learning resource.	30000	40	N/A	1200000	1200000
	Shelter hiring/construction cost will be borne by the local community as well as DEHAT.	No need to define	60	5000	12	0	0
	Floor Mat	No need to define	Will be borne by community	Will be borne by community	-	-	-
	Floor Desk	No need to define	Will be borne by community	Will be borne by community	-	-	-
PROGRAMME							
	Travel & Transportations including programme in-charge & supervisor's travel.	Smooth implementation and monitoring.	8	3000	12	288000	576000
PROGRAMME	Training & Workshops Cost						
	Training of instructors	For training of instructors so that they can approach the students in a way that every individual champ can know better himself what he or she is & make themselves a "idea-generator" in IT Sector! (60 Instructors+ 6 Supervisors+1 Coordinator)	67	2500	4 Days	670000	1340000
PROGRAMME	Awareness Campaigns & Rides						
	Meetings with parents	For letting parents known about the pros of digital education to their champs	60	1000	12	0	0

ADMINISTRATION & MANAGEMENT							
Total (For only programme)						26818000	36836000
Office management cost (10% of total cost)						2681800	3683600
Grand Total						29499800	40519600
Per 'Digitifier' (Digitify Student) Cost						8195	(8195 for next batch's digitifier)
Per 'Digitify' Centre Cost						491664	675327



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