

## QUARTERLY REPORT BUDGET BREAK UP

### September 2009 To November 2009

Amount actually spent from September 01, 2009 to November 30, 2009 out of the total budget allotted from June 2009 to August 2009.

Ref No: i. Funding No SWA09B00  
ii. Funding No SWA09C00

<b>Personal Cost (For three schools)</b>	<b>Quantity</b>	<b>Amount (Rs.)</b>
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Heading

i) Co-ordinator cum counsellor (Rs. 3000.00 * 3 months)	1	9,000.00
ii) Teacher (Rs. 1000.00 * 5 * 3months)	5	15,000.00
iii) Teacher for special support session (Rs. 1000.00 * 5 * 3months)	5	15,000.00
iv) Center Assistants (Rs. 500.00 * 3 * 3 months)	3	4,500.00
		<b>43,500.00</b>

**Programme Cost (For 3 Schools)**

i) Participatory learning Action		1,600.00
ii) Fours Group Discussion		650.00
iii) Tiffin charges for 3 schools	120 students	32,200.00
iv) Sensitization of Parents		1,000.00
v) Cultural Activities		470.00
vi) Health & Nutrition Check-up		1,000.00
vii) Sports		1,120.00
		<b>38,040.00</b>

**Other cost**

I) Monthly monitoring visit		1,200.00
II) Organizational Overhead		550.00
III) Dissemination		800.00
IV) Stationary, Communication etc (Including conveyance charges)		652.00
		<b>3,202.00</b>

**Summary of Cost**

1. Personnel Cost	43,500.00
2. Programme Cost	38,040.00
3. Other cost	3,202.00

<b>Total</b>	<b>84,742.00</b>
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