***Roadmap***

***School AM/ Academy PM***

Cost:

**Approx. 30 lakh**

School:

**Junior (KG-5)**

12 Room location for 10 sessions

|  |  |  |
| --- | --- | --- |
| Sr. | Particular | Revenue  Rs. |
| 1 | 250 student (10 classes) | (250\*1500) |
| 2 | Admission Fee | (1500 \*250) = 375000 per year |
| 3 | Books, Uniform Contract | 10000 |
| 4 | Canteen Contract | 10000 |
| 5 | Additional Fee’s (computer lab..) | 250 \* 500 = 125000 |
|  | TOTAL | 551250 |

Academy:

|  |  |  |
| --- | --- | --- |
| Sr. | Particular | Revenue  Rs. |
| 1 | Matric (5 subjects) 1 room – 5 hrs avg 20 students per subject | 100 \* 500 = 50000 |
| 2 | Inter (5 subjects) 1 room – 5 hrs avg 20 students per subject | 100 \* 500 = 50000 |
| 3 | O levels (4 subjects) 1 room – 4hrs 10 students per subject | 40 \*2250 = 90000 |
| 4 | O levels (4 subjects) 1 room – 4hrs 10 students per subject | 40 \*2250 = 90000 |
|  | TOTAL | 280000 |

Decision on which level Matric/O-levels

**4 sessions from 5-9 pm**

**Common costs between two projects**

Startup: 25--30 lakh

|  |  |  |
| --- | --- | --- |
| Sr. | Particular | Cost  Rs. |
| 1 | 1.5 CANAL House double story on Rent (Advance) + 12 month rent | 1350,000 |
| 2 | Renovation Cost | 250,000 |
| 3 | Furniture | 400,000 |
| 4 | Black / White Board | 50,000 |
| 5 | Air Conditioning Units (3 management rooms) | 40000\*3 = 120,000 |
| 6 | Computer Lab (35 Computers) | 15,000 \* 35 = 525,000 |
| 7 | Security Cameras | 50,000 |
| 8 | Generators ??? or UPS (4) | 100,000 |
| 9 | Stationary & Miscellaneous | 50,000 |
| 10 | Play ground Equipment | 100,000 |
|  | TOTAL | 2995000 |

Running:

|  |  |  |  |
| --- | --- | --- | --- |
| Sr. |  | Particular | Amount  Rs / month |
| 1 | Teacher Cost | Class Teacher SCHOOL | 25000 \* 10 = 250000 |
|  |  | Matric 5 teachers for 1 hr | 10000 \* 5 = 50000 |
|  |  | Inter 5 teachers for 1 hr | 10000 \* 5 = 50000 |
|  |  | O levels 4 teachers for 2 hr | 20000 \* 4 = 80000 |
| 2 | Other  Running Expenses | Administrator + Principal | 50000 |
| Stationeries | 10,000 |
| Per month rent (added in startup cost) |  |
| Utility bills | 150,000 |
| Generator Fuel |  |
| Maids | 5000 |
| Security Guards | 10,000 |
| Sweeper | 5000 |
| Miscellaneous (10% of total cost) | 33,000 |
|  | Total |  | 693,000 |