***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**

|  |  |  |
| --- | --- | --- |
| Sr. | Particular | Budgeted Cost  Rs. |
| 1 | 1.5 CANAL House double story on Rent (Advance) + 12 month rent (12 rooms / 30students) | 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 |

|  |  |  |
| --- | --- | --- |
| Sr. | Particular | Actual Cost  Rs. |
| 1 | **1 CANAL** House double story on Rent in **residential area** + 12 month rent (8-10 rooms / 25 students) = 100,000 | 1200,000 |
| 1 | **1 CANAL** House double story on Rent in **commercial area** + 12 month rent (8-10 rooms / 25 students) = 300,000 | 3600,000 |
| 1 | **10 Marla** House double story on Rent in **residential area** + 12 month rent (6-8 rooms / 20students) = 50,000-**55,000** | 55000\*12= 660,000 |
| 1 | **10 Marla** House double story on Rent in **commercial area** + 12 month rent (6-8 rooms / 20students) = 75,000 | 900,000 |
| 2 | Renovation Cost | 250,000 |
| 3 | **Furniture**  Chairs: 500\*10 (class rooms) \* 25 (students / class) = 125000  Office Table: 2\*10 = 20,000  Office Chairs: 10 ( No. of Chairs) \* 1500 (cost) = 15000  **Faculty Room / Board Room**:  Table: 25000  Chairs: 15000 | 200,000 |
| 4 | Black / White Board | 50,000 |
| 5 | Air Conditioning Units (3 management rooms) | 40000\*3 = 120,000 |
| 6 | Computer Lab (35 Computers) (not required) | 15,000 \* 35 = 525,000 |
| 7 | Security Cameras | 50,000 |
| 8 | Generators??? or UPS (4) (25000\*4) | 100,000 |
| 9 | Stationary & Miscellaneous | 50,000 |
| 10 | Play ground Equipment (even for 1.5 canal, the ground will be very small. Hence this is also not required) | 100,000 |
|  | TOTAL with 10 Marla Commercial | 2,345,000 |

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 |