BUDGET

For the year 1, April 2010-31, March 2011

COST PLAN

|  |  |  |  |
| --- | --- | --- | --- |
| ACTIVITY | Unit cost | quantity | Total cost of item |
| WTS |  |  |  |
| Meeting & Planning cost | 100.00 | 10 | 1000.00 |
| Cost of Model | 1000.00 | 1 | 1000.00 |
| Meeting with Local Panchayat | 100.00 | 10X2 | 2000.00 |
| Large Meeting | 20.00 | 100+5+105 | 2100.00 |
| Similar Meeting quarterly | 20.00 | 50X3time=150 | 3000.00 |
| Survey Cost | 5000.00 | 1 | 5000.00 |
| Expert Cost | 5000.00 | 1 | 5000.00 |
| Labour Cost | 100.00 | 3workersX 5days=15 | 1500.00 |
| Labour Cost | 100.00 | 3workersX6monthsX15days | 27000.00 |
| Fooding for Labours | 100.00(for 3) | 3workers, 5 days | 500.00 |
|  | 100.00(for 3) | 6months X 15 days | 9000.00 |
| Construction | 100000.00 | 2 | 200000.00 |
| Salary - Supervisor | 2000.00 | 12 | 24000.00 |
| Salary –  Helper | 500.00 | 12 | 6000.00 |
|  |  |  | 287,100.00 |