

Year wise Break up of Expenses												
SN	Activities	No/ Unit	Year 1								Total	
			Qtr-1	Amt	Qtr-2	Amt	Qtr-3	Amt	Qtr-4	Amt		
<b>A) Team Building</b>												
	Recruitment of Team		■								0	
	Capacity building of team		■	46050							46050	
<b>B) Mobilization and Rapport Building</b>												
1	Skill Based Survey	33	20	35152				7	12303		47455	
2	Village Meetings	99	60	201818				21	70636		272455	
3	Potential group Meetings	66	40	16364				14	5727		22091	
4	Registration of artisans	1000			600					200	0	
<b>C) Capacity Building of Artisans</b>												
1	Skill up gradation Training (15 days)	75			30	1647000				25	1372500	3019500
2	Production management trg with artisans (5 days)	75			30	414000				25	345000	759000
3	Exposure of production house	5			3	45000				1	15000	60000
<b>D) Animators Creation from artisans</b>												
1	identification, Selection & training of youth & artisans (60) (3 batches 15 each)	4			2	95600				1	47800	143400
2	On job training for master artisans (2 months)	33						20	40000		40000	
3	Appointment as Animator							■			0	
<b>E) Establishment of Production System</b>												
1	Production initiated					■					0	
2	Village level Skill up gradation training	412						40	18000	60	27000	45000
<b>F) Market Research and Linkage Building</b>												
1	Value chain study & Linkage building					■	110000				110000	
2	Sampling & design development training			■	■		0	■		■	0	
3	continues Visit to market for Marketing orders			■	■			■		■	0	
4	Participation in Exhibitions									■	0	
5	Buyer Seller meets	3						1	27200		27200	
6	Broachers, pamphlets, Promotional exposes, Annual report, Membership, Registration etc.							■			0	
7	Website creation						50000			■	50000	
<b>G) Capacity building of Cluster</b>												
1	Registration of cluster as a producers company										0	
2	Orientation Workshop for Governing Body	2									0	
3	Exposure of Selected members from governing body (9 members)	1									0	
4	Timely meeting of Governing body	6									0	
5	Timely Meetings of Board of Directors	2									0	
6	Village committee Meeting (Every quarter -1)	287						20	12000	27	16200	28200
7	Artisans Sammelan	2									0	
8	Construction of CFC			■	11337750						11337750	
	<b>Total Activity Expenses</b>				<b>11687133</b>		<b>2311600</b>		<b>185867</b>		<b>1823500</b>	<b>16008100</b>
<b>Artisans Assistance Charges</b>												
<b>H</b>	<b>Professional charges</b>	<b>P/ month</b>	<b>No.</b>	<b>Qtr 1</b>		<b>Qtr 2</b>		<b>Qtr 3</b>		<b>Qtr 4</b>		
	Team Leader	25000	1		75000		75000		75000		75000	300000
	EPE Field (Mobilization)/ Production	10000	1		30000		30000		30000		30000	120000
	EPE-Marketing	12500	2		75000		75000		75000		75000	300000
	Designer	10000	1		30000		30000		30000		30000	10500
	Field Supervisors	3250	3		29250		29250		29250		29250	117000
	Assistant office	1950	1		5850		5850		5850		5850	23400
	Cutting Pasting	4000	3		36000		36000		36000		36000	144000
	Stitching	4000	2		24000		24000		24000		24000	96000
	Accounts cum store	4000	1		12000		12000		12000		12000	48000
	Honorarium to Animators	1000	20		60000		60000		60000		60000	240000
	<b>Sub-total (H)</b>				<b>377100</b>		<b>377100</b>		<b>377100</b>		<b>377100</b>	<b>1508400</b>
<b>I</b>	<b>Administration Charges</b>											
	Office Expenses	2500			7500		7500		7500		7500	30000
	Telephone & Internet expenses	6000			18000		18000		18000		18000	72000
	Stationery	1600			4800		4800		4800		4800	19200
	AMC Charges for Compute, Fax, Printer, LCD Projector	1000			3000		3000		3000		3000	12000
	Postage & Courier Charges	1000			3000		3000		3000		3000	12000
	Local Conveyance Expenses	8000			24000		24000		24000		24000	96000
	Audit fees	500			1500		1500		1500		1500	6000
	Bank charges, Commission	500			1500		1500		1500		1500	6000
	Freight Charges	2000			6000		6000		6000		6000	24000
	Interest Charges											
	Sub Center Expenses	500	20		30000		30000		30000		30000	120000
	Other Misc	2000			6000		6000		6000		6000	24000
	<b>Sub total (I)</b>				<b>105300</b>		<b>105300</b>		<b>105300</b>		<b>105300</b>	<b>421200</b>
	<b>Total (H+I)</b>				<b>482400</b>		<b>482400</b>		<b>482400</b>		<b>482400</b>	<b>1929600</b>
	<b>Grand Total A to I</b>				<b>12169533</b>		<b>2794000</b>		<b>668267</b>		<b>2305900</b>	<b>17937700</b>