

**Shanti Maitri Mission Sansthan, Pugal, Bikaner**

S.No	Activity	Description of Activity	No.	Ist yr.	IInd yr.	IIIrd yr.	Total
I	<b>Survey of women artisans/artisans communities</b>	Survey of women artisans/ artisans communities	01 no.	40000	0	0	40000
	<b>Total for Activity I</b>			<b>40000</b>	<b>0</b>	<b>0</b>	<b>40000</b>
II	<b>Environment Bldg</b>	Street plays+folk group performances etc.@ Rs. 3500 per show for 5 shows	05 nos.	17500	0	0	17500
	<b>Total for Activity II</b>			<b>17500</b>	<b>0</b>	<b>0</b>	<b>17500</b>
III.a.	<b>Formation of SHGs</b>	Formation of SHG-7 days Basic Trng.- 150 ppt.*Rs 100 per ppt*07 days	150 ppt.	105000	0	0	105000
III.b.	<b>Strengthening of SHGs</b>	Strengthening of SHGs-15-days Advanced Trng.@150 ppt.*Rs 100 per ppt.*15 days	150 ppt.	225000	0	0	225000
		7 days Exposure Visit of SHGs. @ 150 ppt. * Rs 1500 (travel & food)	150 ppt.	225000	0	0	225000
	<b>Total for Activity III</b>			<b>555000</b>	<b>0</b>	<b>0</b>	<b>555000</b>
IV	<b>Artisan skill improvement trngs. for 1500 Artisans</b>	Boarding and lodging for participants @ Rs.100*150 ppt*15 days*20 trng.	20 trngs. per yr.	4500000	4500000	4500000	13500000
		Boarding and lodging for M.T. @ Rs. 100*12 M.T. *15 days*2 trng.		360000	360000	360000	1080000
		Honorarium for M.T. @ Rs. 200*15 days*12 M.T.*20 trngs.		720000	720000	720000	2160000
		Trng. mtrl., stationery and photographs @ Rs. 30*150 ppt.*20 trngs.		90000	90000	90000	270000
		Raw mtrls. cloth for trng. @ Rs. 60*600 mtr.*20 trng.		720000	720000	720000	2160000
		Raw mtrls. thread for trng. @ Rs. 120*100 boxes*20 trng.		240000	240000	240000	720000
		Travel expenses for participants and resource persons per trng. @ Rs. 80 per ppt.*150 ppt*20 trng.=240000; 12 M.T. @ Rs. 80*20 trngs.*12 M.T.=19200		259200	259200	259200	777600
	<b>Total for Activity IV</b>			<b>6889200</b>	<b>6889200</b>	<b>6889200</b>	<b>20667600</b>
V	<b>New designs and quality improvement training for Master artisans</b>	Boarding and lodging for participants @ Rs. 100*150 ppt*07 days*2 trng.	2 trngs. each yr.	210000	210000	210000	630000
		Boarding and lodging for M.T. @ Rs. 10*12 M.T. *07 days*2 trng.		16800	16800	16800	50400

		Consultancy to designer @ Rs. 1500 per day*35 days*2 trngs.	01 Designer	105000	105000	105000	315000
		Trng. mtrl. and stationery@ 30*150 ppt.*02 trngs.		9000	9000	9000	27000
		Raw mtrl. Cloth for trng. @ Rs. 60*120 mtrs*02 trng.		14400	14400	14400	43200
		Raw mtrl. Thread for trng. @ Rs. 120*20boxes*02 trng.		4800	4800	4800	14400
		Travel expenses for participants and per trng. @ Rs. 100*27 ppt.*02 trng.		5400	5400	5400	16200
		Travel expenses for resource person @ Rs. 6000*02 trng		12000	12000	12000	36000
		Boarding and lodging for resource persons @ Rs. 1000 per person per day*07 days*02 trngs		28000	28000	28000	84000
	<b>Total for Activity V</b>			<b>405400</b>	<b>405400</b>	<b>405400</b>	<b>1216200</b>
<b>VI</b>	<b>Tailors training for quality improvement</b>	Boarding and lodging for participants @ Rs. 100*75 ppt*10 days*2 trng.		150000	150000	150000	450000
		Boarding and lodging for designer @ Rs. 300*01*10 days*02 trng.	01 Designer	6000	6000	6000	18000
		Consultancy to designer @ Rs. 1500 per day*10 days*2 trngs.		30000	30000	30000	90000
		Trng. mtrl. and stationery@ Rs. 40 per ppt*75 ppt*02 trng		6000	6000	6000	18000
		Raw mtrl. Cloth for trng. @ Rs. 60*2500 mtrs*02 trng.		300000	300000	300000	900000
		Travel expenses for designer per trng. 3000/-	01 Designer	6000	6000	6000	18000
	<b>Total for Activity VI</b>			<b>498000</b>	<b>498000</b>	<b>498000</b>	<b>1494000</b>
<b>VII</b>	<b>Bank for Raw Mtrls.</b>	Initial Stock for Bank for Raw mtrls.-to be operated on a rotational basis	01 bank	50000	0	0	50000
	<b>Total for Activity VII</b>			<b>40000</b>	<b>0</b>	<b>0</b>	<b>40000</b>
<b>VIII</b>	<b>Community Facility Centre</b>	Construction, equipments, tools, kits, 50 sewing & 50 embroidery machines (Residential Training Centre)	01 no.	5000000	0	0	5000000
	<b>Total for Activity VIII</b>			<b>5000000</b>	<b>0</b>	<b>0</b>	<b>5000000</b>
<b>IX</b>	<b>Marketing</b>						
	<b>Exhibitions</b>	Participation in exhibitions in mega cities @ 01 exhibition per city in 04 cities*Rs. 50000 per fair	08 exhibitions	0	200000	200000	400000
	<b>Hosting of website</b>	Website designing and hosting chgs.		50000	25000	25000	100000
	<b>Catalogue</b>	Designing & printing chgs.		0	100000	0	100000
	<b>Advt.</b>	Advts. in print & electronic media			50000	50000	100000
	<b>Exp. Visit</b>	Exp. Visit to shops in mega cities@ 50 ppt. * Rs. 1500 per ppt.		0	75000	75000	150000

	<b>Buyer-Seller Meet</b>	Logistics for one-day meet in four mega cities	04 meets	0	100000	100000	200000
	<b>Emporium/Regional Outlet</b>	Construction & furnishing of a regional outlet at Bikaner to tap mkt.	01 no.	3000000	0	0	3000000
	<b>Total for Activity IX</b>			<b>3050000</b>	<b>550000</b>	<b>450000</b>	<b>4050000</b>
<b>X</b>	<b>Monitoring, Evaluation &amp; Documentation</b>	Monthly review & planning meetings incl. travel, food & stn. expenses @ Rs. 1000 per meeting		12000	12000	12000	36000
		Documentation & Reporting (incl. Audio/Video)	Lumpsum	25000	25000	50000	100000
		Audit Expenses @ Rs. 10000 per year		10000	10000	10000	30000
	<b>Equipments</b>	Computer, UPS, Printer & Scanner		75000	0	0	75000
	<b>Total for Activity X</b>			<b>122000</b>	<b>47000</b>	<b>72000</b>	<b>241000</b>
	<b>Total for Activities (I+II+III+IV+V+VI+VII+VIII+IX+X)</b>			<b>16617100</b>	<b>8389600</b>	<b>8314600</b>	<b>33321300</b>
<b>XI</b>	<b>Administrative Cost</b>	Salary-Project Coordinator @ Rs. 15000 pm	01 no. & 36 months	180000	180000	180000	540000
		Salary-Support Staff (04 nos.) @ Rs. 5000 pm	04 no. & 36 months	240000	240000	240000	720000
		Salary-Accountant cum MIS (01 no.) @ Rs. 6000 pm	01 no. & 36 months	72000	72000	72000	216000
		Liasoning exp. incurred by Secretary incl. Travel & communications@ Rs. 5000 pm	01 no. & 36 months	60000	60000	60000	180000
		Travel expenses for Project Coord.@ Rs. 1500 per month	01 no. & 36 months	18000	18000	18000	54000
		Travel expenses for staff @ Rs. 500 per staff per month	04 no. & 36 months	24000	24000	24000	72000
		Staff-Social security / PF / group insurance etc	18% of Staff Cost	88560	88560	88560	265680
		Office rent/mnt., eletricity, water at block level @ Rs. 2000 per month		24000	24000	24000	72000
		Postage & communication at block level @ Rs. 2000 per month		24000	24000	24000	72000
		Office rent/mnt., eletricity, water at central level @ Rs. 3000 per month		36000	36000	36000	108000
		Postage, stationery & communication at central level incl. internet and fax @ Rs. 3000 per month		36000	36000	36000	108000

	Total for Admn. Cost			802560	802560	802560	2407680
	Grand Total			17419660	9192160	9117160	35728980
	Rupees Three Hundred Fifty Seven Lacs Twenty Eight Thousand Nine Hundred Eighty Only						