

Swogun Nepal Budget Sheet

Education Program	Qty	Rate	Day	Month	Calcucation	Total
Children friendly School Support	15	300000			15*300000	4500000
Sport materials Support	15	15000			15*15000	225000
Teacher Support	15	5000		12	15*5000*12	900000
Stationary Support	15	50000			15*50000	750000
Scholarship Support	15	45000			15*45000	675000
Toilet Support	15	20000			15*20000	300000
Funicher Support	15	35000			15*35000	525000
clin drinking water Support	15	50000			15*50000	750000
M.G.M.T.group Trg.	15	45000	7		15*45000	67500
Staff Materials Support	2	10000			2*10000	20000
Facilator Salary	1	6500		13	13*6500	84500
Solar Systems		34000			34000	34000
Transportation Cost					35000	35000
Misscilince					30000	30000
Sub total						9503500

Health Program	Qty	Rate	Day	Month	Calcucation	Total
Health post buldiing Support	15	200000			15*200000	3000000
Medican Support	15	50000			15*50000	750000
Manpower Support	15	7000		13	15*7000*13	136500
General Health Camp	15	150000			15*150000	2250000
clin drinking water Support	15	30000			15*30000	450000
Toilet Support	15	25000			15*25000	375000
Heath Materilas Support	15	50000			15*50000	750000
Refor Cost	15	40000			15*40000	600000
Solar Systems	15	18000			15*18000	270000
Facilator Salary	1	6500		13	13*6500	84500
Transportion Cost	15				15*20000	300000
Sub total						10194500

Skill Development & Igp Program	Qty	Rate	Day	Month	Calcucation	Total
Trg.skill inhands 1dist.50participents	5	15000			5*15000	75000
Material Suppot Pre. Trg.	5	20000			5*20000	100000
Recourch person	5	2000	15		5*2000*15	150000
Labour Cost	5	15000			5*15000	75000
Demonstration production Materilas					200000	200000
Sheet Money	250	10000			250*10000	2500000
Solar Systems	1	34000			1*34000	34000
Facilator Salary	1	6500		13	13*6500	84500
Misscilince					20000	20000
Sub total						3238500

Rehabilitation Center	Qty	Rate	Day	Month	Calcucation	Total
House rent	5	10000		12	5*10000*12	600000
Dress Support/formal/nonformal	5	5000			5*5000*30	600000
Sport materials Support	5	20000			5*20000	100000
Medican Support	5	8000			5*8000*12	480000
Scholarship Support	5	2000			5*2000*30	300000

Luggage Support	5	3500			5*3500*30	525000
fooding Support	5	50			5*50*30*365	2737500
Cooking Materials Support	5	20000			5*20000	100000
Cook Support	5	5500			5*5500*13	357500
Center Co-ordinator (CMA)	5	8000			5*8000*13	520000
Facilator Salary	5	6000			5*6000*13*2	780000
Solar Systems	5	34000			5*34000	170000
Funicher Support	5	35000			5*35000	175000
Secotery	5	3500			5*3500*13	227500
Misscilince	5				41000*5	205000
Sub total						7877500

Communitte School						
Bulding support	5	400000			5*400000	2000000
Toilate Support	5	30000			5*30000	150000
Teacher Support	5	6000			5*6000*3*13	1170000
clin drinking water Support	5	20000			5*20000	100000
Funicher Support	5	50000			5*50000	250000
Education Materials & Sport	5	45000			5*45000	225000
Stationary Support	5	35000			5*35000	175000
Scholarship Support	5	50000			5*50000	250000
Book Support	5	42000			5*42000	210000
Solar Systems	5	18000			5*18000	90000
Misscilince	5	25000			5*25000	125000
Sub total						4745000

Capicte buld-up ngo/ngo staff						
Trg. As per need	5	50000			5*50000	250000
Tour natoinal	30	10000			30*10000	300000
International visit	2	300000			2*300000	600000
Urgent Found	5	50000			5*50000	250000
Sub total						1400000

Admin. Expenses						
Program Manager	1	200000		13	1*20000*13	260000
Fild Allowance		2000		12	12*2000	24000
P/F		2000		12	12*2000	24000
						308000

Account	1	15000		13	13*15000	195000
F/A		1500		12	12*1500	18000
P/F		1500		12	12*1500	18000
						231000

Office Asst	1	12000		13	13*12000	156000
F/A		1200		12	12*1200	14400
P/F		1200		12	12*1200	14400
						184800

Fild Co- ordinator	1	10000		13	13*10000	130000
F/A		1200		12	12*1200	14400

P/F		1000		12	12*1200	12000
						156400
Massanger	1	5000		13	13*5000	65000
F/A		1000		12	12*1000	12000
P/F		500		12	12*500	6000
						83000
Sub total						963200
1districte*963200*5						4816000

Kathmandu Project Contact office						
Country Project Manager	1	25000		13	13*25000	325000
F/A		3000		12	12*3000	36000
P/F		2500		12	12*2500	30000
						391000

Account	1	15000		13	13*15000	195000
F/A		1500		12	12*1500	18000
P/F		1500		12	12*1500	18000
						231000
Office Secortery	1	8000		13	13*8000	104000
F/A		1000		12	12*1000	12000
P/F		800		12	12*800	9600
						125600

office operating Cost						
office rent	1	10000		12	12*10000	120000
office furnichar		40000				40000
office qument		50000				50000
Stationary		3000		12	12*3000	36000
Computer		65000				65000
Moter bick		100000				100000
fual		1000		12	12*1000	12000
phone/fax/photocopy/etc		75000				75000
						498000

Districte office managment						
House rent	1	5000		12	12*5000	60000
telephone/fax		2500		12	12*2500	30000
office qument		50000				50000
Computer		65000				65000
Stationary		2000		12	12*2000	24000
Hand Cam		35000				35000
Moter bick		100000				100000
fule		1000		12	12*1000	12000
Transpoart Cost		5000		12	12*5000	60000
Labour Cost						12000
Staff Logge Support						43000
Misscilinance						34500
						625500
Per districte 625500*5						3127500

Budget Summary						
Education program						9503500
Health program						10194500
Skill Development &IGP program						3238500
Rehabilitation Center						7877500
Committee School						4745000
Ngo/staff/Stangthing						1400000
sub total						36,95,000

Admin. Cost						
office Management						3,625,500
Staff Salary						5,548,600
Sub total						91,47,100
ToTal						4,61,33100
over head cost 10% 4613310						4613310
Grand Total						50,746,410
US\$ Approximately						724948.71