

Livelihood Program for women in Jessore
Budget
For three year

SL	Major Expenditure	Main Budget	Revised Budget
A	Center Operational Cost		
A.1	Center Launching	100,000	78,237
	Sub-total	100,000	78,237
A.2	Center Set up and running Cost		
A.2.1	Machine & Equipment (Tk 5,350 X 3 +Tk7,430 X 7+Tk 5,800 X1 +Tk.17,500X 5+Tk 7,430X5)	117,000	198,510
A.2.2	Cutting table (2 TablesX Tk. 2000+5000)	12,000	7,000
A.2.3	Chair(Tk 10,860+Tk. 450 X 4 + Tk.1000X 1)	16,250	13,660
A.2.4	Trainee allowance-Tailoring (3,84,050+20 days X4 batch X 20 persons X Tk.50 X 5 Months)	200,000	784,050
A.2.5	Trainee allowance-Embroidery stitching (20 days X 6 batch X 20 persons X Tk.50 X 5 Months) or (Tk.100/)	600,000	
A.2.6	Training materials (175,000+50000)	175,000	215,310
A.2.7	Almirah (Tk8000)	15,000	8,000
A.2.8	Solar panel (45,000/- per center)	45,000	
A.2.9	Floor Mat (2 Unit @ Tk 3,000/-)	6,000	800
A.2.10	Office table (1 Unit @ Tk. 5000)	5,000	
A.2.11	Office file cabinet (1 Unit @ Tk. 5000)	5,000	
A.2.12	Construction of the center	500,000	1,325,376
A.2.13	Center In-Charge Salary Feb-12 (Tk. 7000 X 12 months+ Tk. 7700 X 13 months +Tk.8470 X 13 months) Aug-2012 (2000 X 25 months)	301,210	344,210
A.2.13.a	Deputy Center In-Charge Salary (Tk. 2000 X 13 months+ Tk. 2200 X 13 months)	-	54,600
A.2.14	Master Trainer(3 days 3 visit per month)Tk. 29400 per months X 12 months (Including accommodation ,TA,DA)	352,800	352,800
A.2.15	Cutting Master (Tk 8000 month including TA & DA X 16 months) March-12	180,000	128,000
A.2.16	Trainer's Salary-2 persons (Tk. 3000 X 11 months+Tk. 3300 X 13 months+Tk. 3630 X 13 months)	246,180	
A.2.17	Night guard March-12 (Tk.1500 X 11 months+Tk.2000 X 13 months+Tk.2200 X 13 months)	61,545	71,100
A.2.18	Accountant Salary (7000+Tk. 6000 X 9 months+ Tk. 6600 X 13 months +Tk.72600 X 13 months) May 2012	301,210	241,180
A.2.19	Block print & Taidai setup		180,000
A.2.20	Honorarium for Trainer for Block print & Taidai		20,000
	Sub-total	3,139,195	3,944,596
A.3	Center support cost		
A.3.1	Postage & Communication (60+ Tk. 100 X 24 Months)	3,600	2,460
A.3.2	Phone/Mobile (Tk 200+Tk. 300 X 24 Months)	28,800	7,400
A.3.3	Conveyance (37405+Tk.2000 X24 Months)	87,300	85,405
A.3.4	Office Stationery (6259+Tk. 500 X 24 Months)	36,000	18,954
A.3.5	Computer (1 Unit)	35,000	37,100
A.3.6	Printer (1 Unit)	12,250	7,200
A.3.7	Table (1 Computer table X Tk 3500/- + 2 Office table X Tk 7200/-)	17,900	17,800
A.3.8	Chair (3 Chairs X Tk.3000)	9,000	5,460
A.3.9	Audit fees (20000 X 3)	60,000	60,000
A.3.10	Maintenance (16700+1000 X24)		40,700
A.3.11	Electricity (1109+2000 X24)		49,109
	Sub-total	289,850	331,588
	Total of Center Operational cost (A.1+A.2+A.3)	3,529,045	4,354,421
A.4	Working Capital	300,000	300,000
B	Operational Cost (12 % on (A.1+A.2+A.3)	423,485	423,485
	Total	4,252,530	5,077,906
	Construction of the center	825,376	
	Grand Total	5,077,906	5,077,906

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7.02.2013

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