Project Component

Recurring Expenditure

1. *Expenditure on Staffs' salary*

It is proposed to select teachers from school itself and proper training will be provided to them by eligible agency. Apart from this, it is recommended to deploy two lab-assistants and one night-guard to carry on day-to-day activity of the computer centre. On an average, each lab assistant will draw Rs. 2500/- per month and the night guard will be paid Rs. 2000/- p.m. Thus in a year, around Rs. 84,000/- will be spent on remuneration to these people.

For 2 Lab Assistants [@Rs. 2500/- each] (Per annum)	**Rs. 60,000**
For 1 Night Guard [@Rs. 2000/- each] (Per annum)	**Rs. 24,000**

► **Total Remunerations**   **Rs. 84,000/-**

2. *Building/Infrastructure Maintenance*

To maintain computer centre and its infrastructure, like replacement
Of fused bulbs/tubes, monthly cleaning bills etc, a sum amount is to be allocated. It is essential as computer centre itself require extra precaution to keep it away from dust and moisture. The allocation of fund may be summarized in this way.

For 1 Sweeper [@ Rs. 500 P.M.] (Per annum)	**Rs. 6,000**
Maintenance of electrical equipment [@Rs. 500 P.M]	
(Per annum)	**Rs. 3,000**
Payment of electrical bill [@Rs. 5000 P.M]	
(Per annum)	**Rs. 60,000**

► **Building/Infrastructure Maintenance**   **Rs. 69,000/-**

3. *Conduct of Examination*

► **Expenditure to conduct Examinations (Per Anum)**   **Rs. 20,000/-**

4. *Local Library*

This head is to cater routine requirements like newspapers, computer magazines, periodicals, books etc for the benefit of students. A sum of Rs. 2000/- has been provided to this head.

► **Library Maintenance (Per Annum)**   **Rs. 24,000/-**

5. *Internet Connectivity*

The computer centre will spend around Rs. 1000/- for Internet connectivity and a telephone bill around Rs. 4000/- per month is expected to incur per month. Taking the two factors into consideration …

► **Internet Connectivity (Per Annum)**   **Rs. 60,000/-**

6. *CONSUMABLES*

In each month the lab will need to procure items like printer ribbons, computer papers, file binders, toner cartridge for laser printer etc. A provision for Rs. 2500/- per month needs to be made to cover this expenditure. This will also cover expenditure to be incurred towards conducting of two exams.

► **Consumables (Per Annum)**   **Rs. 30,000/-**

7. *Merit Certificate*

► **Cost to provide merit certificate (Per Annum)**   **Rs. 30,000/-**

8. *Emergency Fee*

► **Emergency Fund (Per Annum)**   **Rs. 30,000/-**

Final Summary of Recurring Expenditure

- Remuneration of Lab Assistant + Night Guard   Rs. 84,000.00
- Building Maintenance   Rs. 69,000.00
- Examination   Rs. 20,000.00
- Local Library   Rs. 24,000.00
- Internet Connectivity   Rs. 60,000.00
- Consumables   Rs. 30,000.00
- Certificates   Rs. 30,000.00
- Emergency Fund   Rs. 30,000.00

Total Estimated Cost   **Rs. 3,47,000.00**

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