

REVISED BUDGET OF EACH ACTIVITY DURING XI PLAN UNDER THE SCHEME ON “CAPACITY BUILDING FOR WOMEN MANAGERS IN HIGHER EDUCATION”

Budget Attachment 1

BUDGET FOR SENSITISATION NON-RESIDENTIAL WORKSHOP

I	Honorarium of five days workshop <ul style="list-style-type: none"> ❖ Local Trainer Coordinator : 10,000 ❖ Academic Assistant (one) : 5,000 ❖ Core Group Resource Person/MT (1 x Rs.1,500 x 5 days) : 7,500 ❖ Regional/Sub-Reg. Coordinator/Master Trainer (1 x Rs.1,500 x 5 days) : 7,500 ❖ Associates (Trainers) (5 x Rs.1000 x per full day – Rs.500 half day) : <u>5,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>35,000</u></p>		
ii	Board & Lodge <ul style="list-style-type: none"> ❖ Food costs (lunch & 2 teas): (*50 x Rs.150/- upper limit x 5 days) : 37,500 ❖ Board & Lodge : 8,000 - Core Group Resource Person & Regional/Sub-Regional Coordinator/ Master Trainer (5x 2x Rs.800) : -Associates (Trainers) (5 x 1 x Rs.800) : <u>4,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>49,000</u></p>		
iii	Travel <ul style="list-style-type: none"> ❖ Core Group Resource Person 1, Reg./Sub-Reg. Coord./Master Trainer (1) Associates (Trainers 5) (Approx.) 50,000 ❖ Local Participants: actual or @ Rs.150 per day (upper limit) (30x5x150) <u>22,500</u> <p style="text-align: right;"><i>Subtotal</i> <u>72,500</u></p>		
iv	Organisational Expenses <ul style="list-style-type: none"> ❖ Xeroxing, hiring, communications, kits, banners, other admin. expenditure : 40,000 ❖ Contingency -10% of total : <u>19650</u> <p style="text-align: right;"><i>Subtotal</i> <u>59650</u></p>		
Total**			<u>2,16,150</u>

*During the day, besides the 30 participants, Resource Person, Reg./Sub-Reg. Coord., Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 50, they would have to be accommodated within the total limit of Rs.49,000

**It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total

number of participants is given as 30. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

Budget Attachment 2

BUDGET FOR SENSITISATION RESIDENTIAL WORKSHOP

I	Honorarium of five days workshop ❖ Local Trainer Coordinator : 10,000 ❖ Academic Assistant (one) : 5,000 ❖ Core Group Resource Person/MT (1 x Rs.1,500 x 5 days) : 7,500 ❖ Regional/Sub-Reg. Coordinator/MT (1 x Rs.1,500 x 5 days) : 7,500 ❖ Associates (Trainers) (5 x Rs.1,000 per day or Rs.500 per half day) : <u>5,000</u> <p style="text-align: right;"><i>Subtotal</i></p>	<u>35,000</u>
ii	Board & Lodge* ❖ Board and Lodge (30 x Rs.800/- x 5 days: bed tea, breakfast, lunch, 2 mid-morning/afternoon tea, dinner) : 1,20,000 ❖ Other day persons** (15 x 150 x 5) : 11,250 ❖ Board and Lodge : - Core Group Resource Person & Regional/Sub-Reg. Coordinator/MT (2 x Rs.800 x 5) : 8,000 - Associates (Trainers) (6 x Rs.800/- per day) <u>4,000</u> <p style="text-align: right;"><i>Subtotal</i></p>	<u>1,43,250</u>
iii	Travel (actuals) ❖ Core Group Resource Person, Regional/Sub-Reg Coordinator/MT, Associates ❖ Participants (30) <p style="text-align: right;"><i>Subtotal</i></p>	(Approx.) 70,000 <u>1,20,000</u> <u>1,90,000</u>
Iv	Organisational Expenses ❖ Xeroxing, hiring, communications, kits, banners, admin. expenditure : 50,000 ❖ Contingency -10% of total : <u>41,825</u> <p style="text-align: right;"><i>Subtotal</i></p>	<u>91,825</u>
Total**		<u>4,60,075</u>

*It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total number of participants is given as 30. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

**During the day, besides the 30 participants, Resource Persons, Regional/Sub-Regional Coordinator, Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 15, they would have to be accommodated within the total limit of Rs.11,250.

Budget Attachment 3

BUDGET FOR TRAINING OF TRAINERS RESIDENTIAL WORKSHOP

i.	<p><u>Honorarium of six days workshop</u></p> <ul style="list-style-type: none"> ❖ Local Trainer Co-coordinator : 10,000 ❖ Academic Assistant (one) : 5,000 ❖ Core Group Resource Persons & Other Trainers (7 6 x Rs.1,500 x 6 days) : 63,000 54,000 ❖ Regional Coordinator/Sub.Reg., Trained Master Trainer (1 x 1500 x 6) : 9,000 ❖ Trainee Master Trainers (Rs.5000/- consolidated x 5) : <u>25,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>1,03,000</u></p>	
ii.	<p><u>Board & Lodge*</u></p> <ul style="list-style-type: none"> ❖ Board and Lodge for participants (30 x Rs.800/- x 6 days: lunch, 2 mid-morning/afternoon tea) : 1,44,000 ❖ Other day persons** (15 x 150 x 6) : 13,500 ❖ Board and Lodge for Resource Persons (7 x Rs.800 x 6) : 33,600 ❖ Board and lodge for Trainee Master Trainers (5 x 800 x 6) : <u>24,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>2,15,100</u></p>	
iii.	<p><u>Travel***</u></p> <ul style="list-style-type: none"> ❖ Core Group Resource Persons, Regional Coordinator, Trainers/Master Trainers (10) : (Approx.) 1,00,000 1,50,000 ❖ Participants (30) : <u>2,00,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>3,00,000</u> <u>3,50,000</u></p>	
iv.	<p><u>Organisational Expenses</u></p> <ul style="list-style-type: none"> ❖ Xeroxing,**** hiring, communications, kits, banners, admin. expenditure : 65,000 ❖ Contingency 10% 7% of total (Rs.7,33,100) : 64,300 <u>51317</u> <p style="text-align: right;"><i>Subtotal</i> : 1,29,300 <u>1,16,317</u></p>	
Total		7,07,400 <u>7,84,417</u>

Modifications to the earlier budget shown in red.

*It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total

number of participants is given as 30. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

**During the day, besides the 30 Participants, Resource Persons, Regional/Sub-Regional Coordinator, Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 15, they would have to be accommodated within the total limit of Rs.13,500

*** Cost of travel is high as both trainers and trainees are drawn from a larger catchment area than in the sensitisation residential workshops.

****Each trainer participant has to be given the full set of manuals. Unprinted manuals will need to be xeroxed for distribution.

Budget Attachment 4

BUDGET FOR RESIDENTIAL WORKSHOPS FOR MANAGERIAL SKILLS MODULES

i.	<u>Honorarium of six days workshop</u>		
	❖ Local Trainer Coordinator	:	10,000
	❖ Assistant (one)	:	5,000
	❖ Regional/Sub-Reg. Coordinator (1 x Rs.1,500 x 6 days)	:	9,000
	❖ Associates (Trainers)/MT (3 per capsule of 2 days; for 3 capsules @ Rs.1,000 per day or Rs.500 per half day)	:	<u>18,000</u>
		:	<u>42,000</u>
	<i>Subtotal</i>		
ii.	<u>Board & Lodge*</u>		
	❖ Board and Lodge (30 x Rs.800/- x 6 days: bed tea, breakfast, lunch, 2 mid-morning/afternoon tea, dinner)	:	1,44,000
	❖ Other day persons** (15 x 150 x 6)	:	13,500
	❖ Board and Lodge for Regional/Sub-Reg. Coordinator (1 x Rs.800 x 6)	:	4,800
	-Associates (Trainers) (9 x Rs.800/- per day for 2 days each)	:	<u>14,400</u>
	<i>Subtotal</i>		<u>1,76,700</u>
iii.	<u>Travel (actuals)***</u>		(Approx.)
	❖ Core Group Resource Person, Regional Coordinator, Associates/MTs (11)		1,50,000
	❖ Participants (30)		<u>2,00,000</u>
	<i>Subtotal</i>		<u>3,50,000</u>
iv.	<u>Organisational Expenses</u>		
	❖ Xeroxing****, hiring, communications, kits, banners, admin. expenditure	:	50,000
	❖ Contingency -10% of total	:	<u>61,870</u>
	<i>Subtotal</i>	:	<u>1,11,870</u>
	Total		6,80,570

*It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total number of participants is given as 30. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

**During the day, besides the 30 Participants, Resource Persons, Regional/Sub-Regional Coordinator, Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 15, they would have to be accommodated within the total limit of Rs.13,500

*** Cost of travel is high as both trainers and trainees are drawn from a larger catchment area than in the sensitisation residential workshops.

****Each trainer participant has to be given a considerable amount of reading and reference materials.

Budget Attachment 5

BUDGET FOR RESIDENTIAL TRAINING OF TRAINERS FOR MANAGERIAL SKILLS MODULES

i.	<p><u>Honorarium of three days workshop</u></p> <ul style="list-style-type: none"> ❖ Local Trainer Coordinator : 5,000 ❖ Assistant (one) : 2,000 ❖ Core Group Resource Person (1xRs.1500 x 3 days) : 4,500 ❖ Regional/Sub-Reg. Coordinator (1 x Rs.1,500 x 3 days) : 4,500 ❖ Associates (Trainers)/MTs/Resource Persons (3 x @ Rs.1,000 per day or Rs.500 per half day) : <u>3,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>19,000</u></p>	
ii.	<p><u>Board & Lodge*</u></p> <ul style="list-style-type: none"> ❖ Board and Lodge for participants (25 x Rs.800/- x 3 days: bed tea, breakfast, lunch, 2 mid-morning/afternoon tea, dinner) : 60,000 ❖ Other day persons** (15 x 150 x 3) : 6,750 ❖ Board and Lodge for CGRP, Regional/Sub-Reg. Coordinator, MT/ Associates (3 persons x Rs.800 x 3 days) : <u>7,200</u> <p style="text-align: right;"><i>Subtotal</i> <u>73,950</u></p>	
iii.	<p><u>Travel (actuals)***</u></p> <ul style="list-style-type: none"> ❖ Core Group Resource Person, Regional Coordinator, Associates/MTs/Resource Persons (3) : 60,000 ❖ Participants (25) : <u>1,75,000</u> <p style="text-align: right;"><i>Subtotal</i> <u>2,35,000</u></p>	(Approx.)
iv.	<p><u>Organisational Expenses</u></p> <ul style="list-style-type: none"> ❖ Xeroxing****, hiring, communications, kits, banners, admin. expenditure : 40,000 ❖ Contingency -10% of total : <u>36,795</u> <p style="text-align: right;"><i>Subtotal</i> <u>76,795</u></p>	
Total		4,04,745

*It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total number of participants is given as 25. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

**During the day, besides the 25 Participants, Resource Persons, Regional/Sub-Regional Coordinator, Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 15, they would have to be accommodated within the total limit of Rs.6,750

*** Cost of travel is high as both trainers and trainees are drawn from a larger catchment area than in the sensitisation residential workshops.

****Each trainer participant has to be given a considerable amount of reading and reference materials.

Budget Attachment 6

BUDGET FOR RESIDENTIAL WORKSHOPS FOR RESEACH

i.	<u>Honorarium of six days workshop</u>		
	❖ Local Trainer Coordinator	:	10,000
	❖ Assistant (one)	:	5,000
	❖ Regional/Sub-Reg. Coordinator/MT (1 x Rs.1,500 x 6 days)	:	9,000
	❖ Research Activities Coordinator	:	9,000
	❖ Associates (Trainers)/Resource Persons (6 @ Rs.1,000 x 1 per day or Rs.500 per half day)	:	<u>6,000</u>
	<i>Subtotal</i>		<u>39,000</u>
ii.	<u>Board & Lodge*</u>		
	❖ Board and Lodge (30 x Rs.800/- x 6 days: bed tea, breakfast, lunch, 2 mid-morning/afternoon tea, dinner)	:	1,44,000
	❖ Other day persons** (15 x 150 x 6)	:	13,500
	❖ Board and Lodge for Regional/Sub-Reg. Coordinator & Research Activities Coordinator (2 x Rs.800 x 6)	:	9,600
	-Associates (Trainers) (6 x 1x Rs.800/- per day)	:	<u>4,800</u>
	<i>Subtotal</i>		<u>1,71,900</u>
iii.	<u>Travel (actuals)***</u>		(Approx.)
	❖ Core Resource Person, Regional Coordinator, Associates		1,00,000
	❖ Participants (30)		<u>2,00,000</u>
	<i>Subtotal</i>		<u>3,00,000</u>
iv.	<u>Organisational Expenses</u>		
	❖ Xeroxing****, hiring, communications, kits, banners, admin. expenditure	:	50,000
	❖ Contingency -10% of total	:	<u>56,090</u>
	<i>Subtotal</i>	:	<u>1,06,090</u>
	Total		<u>6,16,990</u>

*It is expected that the amount given above for each item will be prorated for the number of participants attending the workshop and the number of days of the workshop. The total

number of participants is given as 30. The actual number may be less. In some cases, it may go up to 35. In both cases, the cost on food and transport should be prorated accordingly. If the Resource Person and Coordinator arrive one day before and/or leave a day later, their cost of board/lodge will be prorated as well as the honorarium given for the specific number of days. For attendance of half day, only half the honorarium may be given.

**During the day, besides the 30 Participants, Resource Persons, Regional/Sub-Regional. Coordinator, Associates (Trainers), there are Local Committee Members, volunteers, and administrative support staff. If there are more than 15, they would have to be accommodated within the total limit of Rs.13,500