

## Overview of Expenses

| ITEM                        | DETAILS  | AMOUNT                 |
|-----------------------------|--|------------------------|
| <b>Preparatory Expenses</b> | Travel, printing of brochure, letterhead, posters etc.   | Rs 75,000.00           |
| <b>Training Expenses</b>    | Stipend- 12 x 24 months x Rs 2000  | Rs 5,76,000.00         |
|                             | Travel- 12 x 10,000 (Including coordinators)   | Rs 1,20,000.00         |
|                             | Food, stay, local travel for 100 days<br>(12 x 100 x Rs300) (Including coordinators)                         | Rs 3,60,000.00         |
|                             | Equipment:<br>Camera (12 x 12,000)<br>Computer (6 x 30,000)<br>Software (50,000)<br>Clay + Firewood (50,000) | Rs 4,00,000.00         |
|                             | Visiting Faculty (Various subjects)  | Rs 1,00,000.00         |
|                             | Rent for stay, work etc<br>5000 x 18m + 2000 x 6m  | Rs 1,20,000.00         |
|                             | Equipment (non consumables):<br>Wheel (25,000)<br>Kiln (25,000)<br>Furniture 65,000)<br>Books (50,000)       | Rs 1,50,000.00         |
| <b>Administrative</b>       | Coordinator 10,000 x 24<br>Assistant 10,000 x 24<br>Accountant 5,000 x 24                                    | Rs 6,000,000.00        |
|                             | Administrative expenses 10,000 x 24  | Rs 2,40,000.00         |
| <b>Documentation</b>        |  | Rs 2,50,000.00         |
| <b>Total</b>                |  | <b>Rs 29,91,000.00</b> |