**Palmyra – Auroville**

**SC/ST habitation in Thiruvalluvar Nagar, Karasanur Village, Vanur Block of Villupuram District, Tamil Nadu, India**

Sanitation Activity for Individual Household in SC Families/ Common Toilet for ST Families

|  | **DETAILED BUDGET** | **No. of units** | **Months** | **Unit cost INR** | **1 Year INR** | **Total USD** |
| --- | --- | --- | --- | --- | --- | --- |
| **A** | **Staff Expenses - Salary cost** |  |  |  |  |  |
| 1 | Project Officer @Rs. 10000/- | 1 | 12 | 10,000 | 120,000 | 2,400 |
| 2 | 1 Field Workers @ Rs 5000. / month | 1 | 12 | 5,000 | 60,000 | 1,200 |
|  | **Subtotal** |  |  |  | **180,000** | **3,600** |
|  |  |  |  |  |  |  |
| **B** | **Program Costs - Training And Activities** |  |  |  |  |  |
| 1 | Formation of User Group | 100 | 1 | 200 | 20,000 | 400 |
| 2 | Training on importance of sanitation | 100 | 1 | 200 | 20,000 | 400 |
| 4 | Training on Operation and Maintenance | 50 | 1 | 200 | 10,000 | 200 |
| 5 | Training on handing over the Resource to the beneficiaries/communities | 100 | 1 | 200 | 20,000 | 400 |
| 6 | Exposure Visit | 1 | 2 | 15,000 | 30,000 | 600 |
|  | **Subtotal** |  |  |  | **100,000** | **2,000** |
|  |  |  |  |  |  |  |
| **C** | **Program Costs** |  |  |  |  |  |
| 1 | Individual Household toilets in SC/ST habitation (30% individual Contribution) | 30 | 12 | 27,500 | 825,000 | 16,500 |
| 2 | Common Toilet = 5 rooms in 1 building x 2 nos. = Rs.1 lakh x 2 = Rs.2 lakhs (15% Com. Ont.) + Rs.50000 x 2 = Rs.1 Lakh for maintenance cost | 2 | 12 | 150,000 | 300,000 | 6,000 |
|  | **Subtotal** |  |  |  | **1,125,000** | **22,500** |
|  |  |  |  |  |  |  |
| **D** | **Transportation** |  |  |  |  |  |
| 1 | Transport for Project Officer | 1 | 12 | 1,500 | 18,000 | 360 |
| 2 | Transport for Field Worker | 1 | 12 | 1,000 | 12,000 | 240 |
|  | **Subtotal** |  |  |  | **30,000** | **600** |
|  |  |  |  |  |  |  |
| **E** | **Local Administration** |  |  |  |  |  |
| 1 | Staff welfare and hospitality | 2 | 12 | 2,500 | 60,000 | 1,200 |
| 2 | Stationary | 1 | 12 | 1,000 | 12,000 | 240 |
| 3 | Communication for office, i.e. telephone, e-mail,post etc. - | 1 | 12 | 2,000 | 24,000 | 480 |
|  | **Subtotal** |  |  |  | **96,000** | **1,920** |
|  |  |  |  |  |  |  |
| **F** | **Monitoring, Liaison and Net working** |  |  |  |  |  |
| 1 | Dcoumentation | 1 | 1 | 15,000 | 15,000 | 300 |
| 2 | Accounts and Auditing | 1 | 1 | 15,000 | 15,000 | 300 |
|  | **Sub Total** |  |  |  | **30,000** | **600** |
|  |  |  |  |  |  |  |
| G | **Administrative Cost for Palmyra (5%)** |  |  |  | **73,050** | **1,461** |
|  | **Total Budget** |  |  |  | **1,634,050** | **32,681** |
|  |  |  |  |  |  |  |
|  | **Estimated Budget** | | | | INR 16.34 Lakhs | 32,681 USD |
|  | **Less: Community Contribution** | | | | INR 2,925 Lakhs | 5,850 USD |
|  | **PWX Grant under** | | | | **INR 13.415 Lakhs** | **Or 26,831 US$** |