**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$** |