

## FORMAT FOR GRANT IN AID FOR OPEN SHELTER HOME

a) Estimated Budget for a Unit of 25 Children :

i) No. of children availing day shelter.....

ii) No. of children availing night shelter.....

**Open Shelter Home,**

Sl. No.	Item	Amount (in Rs.) as per ICPS norms		
<b>A. Non-recurring expenditure (once in five year)</b>				
1	Furniture including mattresses for children, 25 steel lockers, cupboards, tables and chairs etc.	1,50,000/-		
2	Two Computers with UPS and one printer cum scanner	90,000/-		
3	1 Color Television	15,000/-		
4	Equipments for sports, entertainment, vocational training and kitchen along with utensils, gas stove, water filter, etc.	2,50,000/-		
<b>Total</b>		<b>5,05,000/-</b>		
<b>B. Recurring Expenditure (per annum)</b>				
5	Maintenance @ Rs. 2000 per child per month (food, @ Rs. 1400 and Rs. 600 for clothing, medicine, soap, oil, etc.)- (Rs.2000 x 25 children x12 months) <b>i) No. of children availing day shelter .....x 1000x12 months.</b> <b>ii) No. of children availing night shelter .....x 1000x12 months.</b>			
6	Rent for hired building or maintenance for self-owned building for: <b>Note:- mention if the building is on rent (address)</b> <b>If self own mention (address)</b>			
	(a) Open Shelters @ Rs. 17,500 per month (Subject to actuals)1	2,10,000		
	(b) Three Contact Points @ Rs. 2,600 per month (Subject to actuals)2 <b>Note:- mention the address of contact points (if any)</b>			
7	Water and electricity charges @ Rs. 2,600 per month (subject to actuals)	31,200		
8	Contingencies (postage, stationary, telephone, photocopy etc.) @ Rs. 2,600 per month	31,200		
9	Transportation charges @ Rs. 2,600 per month	31,200		
10	Miscellaneous for outings, books for library, play materials, educational/sports equipments, etc. @ Rs. 4,000 per month (subject to actuals)	48,000		
11	<b>Salary:</b>		<b>Name of the Staff</b>	<b>Date of Joining</b>
	One Project Coordinator cum Counsellor @ Rs. 17,500/- per month			

One Social Worker @ Rs. 14,000/-			
One Care Givers cum Bridges Course Educators @ Rs. 9,000/- per month			
One Care Givers cum Bridges Course Educators @ Rs. 9,000/- per month			
One Outreach Workers*** @ Rs. 8,000/- per month			
One Outreach Workers*** @ Rs. 8,000/- per month			
One Outreach Workers*** @ Rs. 8,000/- per month			
One Helpers for cleaning and cooking purposes @ Rs. 6,000/- per month			
<b>Total</b>			
<b>Total (A+B)</b>			

**Note:**

a) The financial support is provided for 25 children utilizing the services at night as well. During the day there would more children utilizing the services of the Open Shelters for intermittent periods. For Children availing services only during the day, a maintenance amount of Rs 1000 per child per month will be provided. Apart from the above, NGOs are encouraged to enroll the support of volunteers and raise funds from other sources to run the Open Shelters.

b) Any request for non-recurring component, in the interim period, may be provided if approved by the Project Approval Board (PAB).

Verified by DCPU officer

Signature with Stamp

Signature of Incharge Open Shelter Home

Name

Name

Designation –

Designation –

Date

Date