



Appendix

Table: Budget:

Staff required	Number	Monthly salary	Yearly bonus	Total (5 years)
Project coordinator (Health professional with higher degree)	1	1,00,000 (x12)	1,00,000 (x2)	14,00,000
Human resource officer	1	25,000 (x12)	25,000 (x2)	350,000
Admin & accounts officer	1	25,000 (x12)	25,000 (x2)	350,000
Physiotherapist	6	50,000 (x12)	50,000 (x2)	4,200,000
Medical officer (MBBS)	1	50,000 (x12)	50,000 (x2)	700,000
Occupational therapist	1	50,000 (x12)	50,000 (x2)	700,000
Dietician	1	50,000 (x12)	50,000 (x2)	700,000
Counsellor	1	50,000 (x12)	50,000 (x2)	700,000
Nurse	2	40,000 (x12)	40,000 (x2)	112,000
Driver	2	22,000 (x12)	22,000 (x2)	308,000
Cleaner	4	16,000 (x12)	16,000 (x2)	224,000
Cooker	2	18,000 (x12)	18,000 (x2)	252,000
Security guard	3	16,000 (x12)	16,000 (x2)	224,000
			Total	88,20,000
		Expenditure in 5 years		4,41,00,000

Item required	Number/ Quantity	Cost (per person/ per item)	Cost (sub- total)	Additional cost (10%)
Land purchase	1			15,00,0000
Construction cost	1			20,000,000
Bed for 100 individuals	100	2000	200,000	80,000
Office table	20	10,000	200,000	80,000
Conference table	1	80,000	80,000	32,000
Office chair	25	2000	50,000	20,000
Fan	As required	50,000	50,000	20,000
File cabinet	2	10,000	20,000	8,000
Lights	As required	10,000	10,000	4,000
Computer/laptop	4	40,000	160,000	64,000
Printer	1	12,000		4,800
Scanner	1	5,000		2000
Photocopy	1	13,500		5,400
Lights	As required	10,000	10,000	4,000
Computer/laptop	4	40,000	160,000	64,000
BP machine	2	2,250	4,500	1,800
Weight machine	1	4,200		1,680

Multigym	1	1,50,000		60,000
IRR	3	3,000	9,000	2700
UST	1	2,50,000		100,000
TENS	2	4,200	8,400	3,360
BP machine	2	2,250	4,500	1,800
Utility bill		20,000		8,000
Cleaning cost		5000		2000
Audit cost		15,000		6,000
Entertainment		5000		2000
TOTAL COST				4,00,03,000
Total expenditure 8,42,00,300				
In Words: Eight Crore forty-one lakh - three thousand forty taka only				

Item required	Number/ Quantity	Cost (per person/ per item)	Cost (sub- total)	Additional cost (10%)
Land purchase	01			15,00,0000
Construction cost	01			20,000,000
Bed for 100 individuals	100	2000	200,000	80,000
Office table	20	10,000	200,000	80,000
Conference table	1	80,000	80,000	32,000
Office chair	25	2000	50,000	20,000
Fan	As required	50,000	50,000	20,000
File cabinet	02	10,000	20,000	8,000
Lights	As required	10,000	10,000	4,000
Computer/laptop	04	40,000	160,000	64,000
Printer	1	12,000		4,800
Scanner	1	5,000		2000
Photocopy	1	13,500		5,400
Lights	As required	10,000	10,000	4,000
Computer/laptop	04	40,000	160,000	64,000
BP machine	02	2,250	4,500	1,800
Weight machine	01	4,200		1,680
Multigym	01	1,50,000		60,000
IRR	03	3,000	9,000	2700
UST	01	2,50,000		100,000
TENS	02	4,200	8,400	3,360
BP machine	02	2,250	4,500	1,800
Utility bill		20,000		8,000
Cleaning cost		5000		2000
Audit cost		15,000		6,000
Entertainment		5000		2000

TOTAL COST				4,00,03,000
Total expenditure 8,42,00,300 In Words: Eight Crore forty-one lakh - three thousand forty taka only				