

CSR Proposal Budget

Samagra Seva Kendra

Integrated Education, Care and Health Complex

Proposed by: SHIVATMAK PRATISHTHAN

Location: Hingani, Tal Ashti, District Beed, Maharashtra

Budget Summary

Component	Construction (Cr)	Equipment (Cr)	HR & Operations (Cr)	Total (Cr)
School	1.25	0.25	0.55	2.05
Orphanage	0.30	0.15	0.45	0.90
Old Age Home	0.30	0.15	0.45	0.90
Diagnostic Centre	0.25	0.60	0.40	1.25
Total	2.10	1.15	1.85	5.10

Detailed Budget

Component	Item	Quantity	Cost (Cr)	Remarks
School	Building (10 classrooms, 1 library, 1 office)	1 Nos	1.25	Approx. 7,200 sq.ft @ ~₹1,750/sq.ft
School	Furniture, computers, teaching aids	Lump sum	0.25	For ~300 students and library
School	Teachers & staff salaries (3 years)	Lump sum	0.55	6 teachers + 2 support staff (3 years)
Orphanage	Building (dormitory, kitchen, toilets)	1 Nos	0.30	Approx. 2,000 sq.ft
Orphanage	Beds, kitchen setup, study furniture	Lump sum	0.15	For 100 children capacity (initial setup)
Orphanage	Warden, caregivers salaries (3 years)	Lump sum	0.45	Warden + 3 caregivers + food & care cost (3 years)
Old Age Home	Building (dormitory, kitchen, toilets)	1 Nos	0.30	Approx. 2,000 sq.ft
Old Age Home	Beds, kitchen setup, medical aids	Lump sum	0.15	For 80 elderly capacity (initial setup)
Old Age Home	Warden, nurse, caregivers salaries (3 years)	Lump sum	0.45	Staff + medical supplies (3 years)
Diagnostic Centre	Building (OPD, lab, waiting area)	1 Nos	0.25	Approx. 1,500 sq.ft
Diagnostic Centre	Lab & diagnostic equipment (X-Ray, USG, Lab)	Lump sum	0.60	Digital X-ray, Ultrasound, Biochemistry & Hematology analyzers
Diagnostic Centre	Technicians & doctor salaries (3 years)	Lump sum	0.40	Lab techs, radiographer, visiting doctor, admin (3 years)

Budget Assumptions

Item	Basis	Assumption
Land Purchase	Need 1 acre at ₹50 lakh	0.50 Cr (land cost included in overall proposal as separate line)
Construction Rates	Approx ₹1,750/sq.ft for institutional buildings	Used for building estimates (includes basic finishes)
Equipment Costs	Market rates from reputed vendors; moderate specifications	Includes installation & training
HR & Operations	Estimated for 3 years of running costs; salaries, utilities, food, consumables	Includes training and capacity building
Inflation Buffer	5% annual escalation considered within operational heads	To cover price escalation over 3 years
Sustainability	Nominal fees and diagnostic charges expected to cover part of recurring costs after Year 3	Not included in CSR budget

3-Year Phased Expenditure Plan

Component	Category	Total (Cr)	Year 1 (Cr)	Year 2 (Cr)	Year 3 (Cr)
School	Construction	1.25	1.25	0.00	0.00
School	Equipment	0.25	0.05	0.20	0.00
School	HR & Ops	0.55	0.00	0.28	0.27
Orphanage	Construction	0.30	0.30	0.00	0.00
Orphanage	Equipment	0.15	0.05	0.10	0.00
Orphanage	HR & Ops	0.45	0.00	0.23	0.22
Old Age Home	Construction	0.30	0.30	0.00	0.00
Old Age Home	Equipment	0.15	0.05	0.10	0.00
Old Age Home	HR & Ops	0.45	0.00	0.23	0.22
Diagnostic Centre	Construction	0.25	0.25	0.00	0.00
Diagnostic Centre	Equipment	0.60	0.10	0.50	0.00
Diagnostic Centre	HR & Ops	0.40	0.00	0.20	0.20

School Construction Cost Breakdown

Room Type	No. of Rooms	Area per Room (sq.ft)	Total Area (sq.ft)	Rate (₹/sq.ft)	Cost (₹)
Classroom	10	600	6000	1750	10500000
Library	1	600	600	1750	1050000
Office	1	600	600	1750	1050000
Site Development & Contingency	-	-	-	-	1250000
Total (Construction for School)	12	-	7200	-	12500000