

*Annexure III*

**STATEMENT GIVING DETAILS OF RECURRING & NON-RECURRING COSTS AND BASIS OF ITS CALCULATIONS**

**NON-RECURRING COSTS**

- a) The expenditure on furniture & linen items like 1 cot, 1 Study Chair/Table, 1 Almira for 2 trainees, 1 mattress, 2 blankets, 1 pillow etc will be @ Rs. 8000/- per trainee
- b) The expenditure on office equipments including computers will be Rs. 5 lakhs per Centre
- c) The expenditure on kitchen equipments & furniture including dining tables /chairs, fridge & water cooler will be Rs.5 lakhs per Centre.
- d) The expenditure on Desert/Water Coolers etc. will be Rs. 2 lakhs per Centre.
- e) Non-consumable sports equipments (based on actuals) Rs. 20 lakhs

On the basis of the above norms the estimated cost for 100 trainees will be as under:-

**(Rs. In lakhs)**

Sl. No	Particulars	Total Cost	Ceiling of central assistance
1	Furniture & linen items	8.00	2.00
2	Office equipment including computers 2 Computers – 2 lakhs Photocopier & Typewriter – 1.50 lacs Fax/telephone - 0.20 lakhs Office furniture including almira, racks, visitor chairs etc. – 1.50 lakhs Curtains, meetings etc. – 0.40 lakhs Desert & Water coolers – 0.40 lakhs	5.00	1.25
3	Kitchen equipments Water Coolers – 0.50 lakhs Fridge – 0.50 lakhs Dining Tables & chairs – 2.00 lakhs Utensils – 1.00 lakhs Cooking Gas chamber – 1.00 lakh	5.00	1.25
4	Desert/Water Coolers, fridge etc in residential wing	2.00	0.50
5	Non-consumable sports & fitness equipment Equipment for selected disciplines – 15	20.00	5.00

	lakhs 12 Station Multi Gym – 2 lakhs Weight training set – 1 lakhs Gymnastics mats and equipment for phy. Training – 2 lakhs		
6	Audio-visual aid and library books	2.00	0.50
	Total	42.00	10.50

***Annexure III***

**RECURRING COSTS**

- a) Boarding/lodging charges @ Rs. 100 per trainee for 300 days  
b) Playing/Sports Kit @ Rs. 5000 per trainee per annum  
c) Internal competition exposure @ Rs. 5000 per trainee per annum  
d) The medical and life insurance and OPD treatment @ Rs. 3500/- per trainee per annum  
e) Linen items like 2 bed sheets, 1 bed cover, 2 pillow Covers, 1 Mosquito Net etc. @ 2,000/- per person per annum  
f) Educational Expenses @ Rs. 5,000/ per trainee per annum.

**On the basis of the above norms the estimated cost for 100 trainees will be under :**

Sl.No	Particulars	Total Expenditure	Ceiling of Central assistance
1	Boarding & lodging	30.00	7.50
2	Educational expenses	5.00	1.25
3	Playing & Sports kit	5.00	1.25
4	Internal competition exposure	5.00	1.25
5	Foreign exposure	5.00	1.25
6	Medical & life insurance	3.50	0.87
7	Consumable imported sports equipment	10.00	2.50
8	Consumable indigenous sports equipments	5.00	1.25
	Total	68.50	17.12

(Rs. 69 lakhs approxiamately)

**RECURRING ESTABLISHMENT CHARGES**

The Administrative expenses per annum will be:

(Rs. in lakhs)

Particulars	Total	Ceiling of Central assistance
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1 Manager (6500-10500)	1.61	0.40
5 Coaches (on contract@15000)	9.00	2.25
1 JSO (Physiology)	1.61	0.40
Lab Technician (on contract)	0.84	0.21
Measure (on contract)	0.84	0.21
1 Lady warden (on contract)	0.84	0.21
Part-time Doctor (on contract)	0.60	0.15
Part-time Physiotherapist	0.60	0.15
1 Jr. Accountant (4000-6000)	0.95	0.24
1 LDC (3050-4590)	0.73	0.18
4 Groundsmen (on contract)	1.92	0.48
2 Life Guards (on contract)	0.96	0.24
Watch & Ward (on contract)	2.50	0.62
Cleaning & Scavenging	1.50	0.37
Total	24.50	6.11

NOTE :- The number of coaches per Academy has been taken as 5, but depending upon the number of trainees it may be increased. It is presumed that messing will be on contract basis. Therefore no provision has been made for employing cooks & bearers.

**Office Expense (per annum)**

**(Rs. in lakhs)**

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<b>Particulars</b>	<b>Expenditure</b>	<b>Ceiling of Central assistance</b>
Postage	0.10	0.02
Telephone/Telex	0.10	0.02
Water Charges (based on actual)	0.10	0.02
Elect. Charges (based on actual)	0.40	0.10
Hire of Vehicles/Conveyance	0.10	0.02
Repair of furniture & fixtures	0.10	0.02
Maintenance of Office equipt.	0.05	0.01
Maintenance of kitchen equipt	0.05	0.01

Maintenance of Academy	0.30	0.07
Consumable office equipment	0.20	0.05
Other Misc./unforeseen Charges	0.50	0.12
Total	2.00	0.46

Total Establishment charges Rs. 27 lakhs approx.

**Total requirement of funds for one academy will be :-**

(Rs in lakhs)

1	Capital Costs	Rs. 830.00
2	Non-recurring costs	Rs. 42.00
3	Recurring costs	Rs. 69.00
4	Recurring Establishment charges	Rs. 27.00
	Total	Rs. 968.00