

Table 1. AYI Capital Construction Costs

Phase	Building	ft2	Rate (Rs/ft2)	Cost (Rs)	Cost (US\$)
1	Driveway			Rs 2,755,686	\$ 41,514
1	Fencing			Rs 480,500	\$ 7,239
1	Guard House			Rs 340,800	\$ 5,134
1	Dormitory 1	6,480	1,600	Rs 10,368,000	\$ 156,192
1	Kitchen / Dining Hall	2,173	900	Rs 1,955,700	\$ 29,462
1	Administration Building	1,862	1,650	Rs 3,072,300	\$ 46,284
				Rs -	\$ -
				Rs -	\$ -
Construction Subtotal *				Rs 18,972,986	\$ 285,824
	Contingency		10%	Rs 1,897,299	\$ 28,582
Grand Total				Rs 20,870,285	\$ 314,406

* Includes permits, electrical, miscellaneous

1 lakh (100,000 Rs) = **1,506 US\$**

Cost Assumptions:

Exchange Rate (Rs/US\$): **66.38** as of **3/20/16**

Table 2. AYI Start-up Costs (20 Girls)

#	Item Description	Rs	USD
1	CLOTHING		
1.1	2 SETS NIGHTIES TO EACH GIRL	Rs 12,000	\$ 181
1.2	2 SETS HOME WEAR	Rs 24,000	\$ 362
1.3	2 SETS OUTSIDE WEAR	Rs 32,000	\$ 482
1.4	INNER WEARS	Rs 14,000	\$ 211
1.5	BATHROOM SLIPPERS AND SANDALS	Rs 10,000	\$ 151
1.6	2 TOWELS TO EACH GIRL	Rs 8,000	\$ 121
1.7	CARE KITS (TOILETRIES & PERSONAL CARE ITEMS)	Rs 10,000	\$ 151
2	LINEN		
2.1	3 SETS BEDSHEETS/PILLOW COVERS	Rs 20,000	\$ 301
2.2	MOSQUITO NETS	Rs 10,000	\$ 151
2.3	BLANKETS	Rs 8,000	\$ 121
2.4	MATTRESS/PILLOWS	Rs 70,000	\$ 1,055
3	FURNISHING		
3.1	CURTAINS		\$ -
3.2	TABLE CLOTHS		\$ -
3.3	DOORMATS		\$ -
4	FURNITURE		
4.1	CHAIRS/TABLES/CABINETS/ALMIRAH FOR OFFICE	Rs 150,000	\$ 2,260
4.2	DINING TABLES/CHAIRS	Rs 20,000	\$ 301
4.3	KITCHEN CABINETS/STORE ROOM RACKS/CROCKERY CABINETS	Rs 100,000	\$ 1,506
4.4	BEDS/CUPBOARDS/BOOK RACKS/SHOE RACKS/DRESSER/TRUNKS	Rs 250,000	\$ 3,766
4.5	BEDS/CUPBOARDS/BOOK RACKS/DRESSER FOR HOUSE STAFF ROOM	Rs 50,000	\$ 753
4.6	DESKS/CHAIRS/BOARDS/CABINET FOR STUDY ROOM	Rs 50,000	\$ 753
4.7	SOFA/TABLE/CABINET/BOOK SHELF/ FOR LIVING AREA	Rs 60,000	\$ 904
5	EQUIPMENT/APPLIANCES		
5.1	FANS/LIGHTS/WATER PUMPS/GEYSERS/AIR CONDITIONERS	Rs 300,000	\$ 4,519
5.2	KITCHEN APPLIANCES	Rs 70,000	\$ 1,055
5.3	TV/MUSIC SYSTEM	Rs 40,000	\$ 603
5.4	COMPUTERS/PRINTERS/SCANNER/PHOTOCOPIER/LAPTOP	Rs 400,000	\$ 6,026
6	COOKING UTENSIL/CROCKERIES/DISHES/BOWLS/CUPS/SAUCERS/	Rs 60,000	\$ 904
7	VEHICLE (FORCE VAN)	Rs 1,300,000	\$ 19,584
	TOTAL	Rs 3,068,000	\$ 46,219

Exchange rate: 66.38

Table 3. AYI Operational Expenses

#	Item Description	Rs	USD
1	FOOD		
1.1	20 RESIDENTS@ RS.1800 PER MONTH	Rs 432,000	\$ 6,508
1.2	3 HOUSEMOTHERS @ 1000 PER MONTH	Rs 36,000	\$ 542
1.3	2 COOKS & 1 CLEANER @ 1000 PER MONTH	Rs 36,000	\$ 542
1.4	GAS -@ RS 3000 PER MONTH	Rs 36,000	\$ 542
2	PERSONAL CARE ITEMS (Cosmetics)	Rs 96,000	\$ 1,446
3	HYGIENE - HOME/GIRLS (Sanitary)	Rs 80,000	\$ 1,205
4	MEDICAL		
4.1	MEDICINES	Rs 72,000	\$ 1,085
4.2	PATHOLOGICAL TESTS/DOCTORS FEES	Rs 72,000	\$ 1,085
4.3	VACCINATION @ 7500 PER GIRL	Rs 150,000	\$ 2,260
5	EDUCATION		
5.1	SCHOOL FEES/CONVEYANCE @ 5000	Rs 100,000	\$ 1,506
5.2	SCHOOL BOOKS/STATIONERY/CRAFT MATERIALS/AIDS	Rs 40,000	\$ 603
5.3	SCHOOL UNIFORMS/SHOES/WOOLLENS	Rs 50,000	\$ 753
5.4	TUTOR FOR COACHING AT HOME - 2 NOS @ 4000	Rs 96,000	\$ 1,446
6	VOCATIONAL TRAINING		
6.1	EQUIPMENTS FOR SETTING UP 1 NOS. OF UNITS	Rs 125,000	\$ 1,883
6.2	MATERIALS @ 3000 FOR 1 UNIT	Rs 36,000	\$ 542
6.3	INSTRUCTOR FEES @ 6000 X 3 NOS	Rs 216,000	\$ 3,254
7	PROGRAM		
7.1	OPEN HOUSE @ 1500 X 12 MONTHS	Rs 18,000	\$ 271
7.2	CELEBRATIONS OF IMPORTANT DAYS	Rs 30,000	\$ 452
7.3	QUARTERLY OUTING FOR GIRLS @ RS 15000 X 4	Rs 60,000	\$ 904
7.4	CHRISTMAS CELEBRATION	Rs 20,000	\$ 301
7.5	PICNIC	Rs 20,000	\$ 301
7.6	CELEBRATION OF GIRLS BIRTHDAY	Rs 20,000	\$ 301
8	HOME STUDY AND REINTEGRATION	Rs 50,000	\$ 753
9	HOSPITALITY	Rs 12,000	\$ 181
10	STAFF CONVEYANCE	Rs 100,000	\$ 1,506
11	PRINTING/STATIONERY	Rs 60,000	\$ 904
12	POSTAGE/SHIPPING	Rs 12,000	\$ 181
13	ELECTRICITY	Rs 200,000	\$ 3,013
14	TELEPHONE/MOBILE CHARGES	Rs 36,000	\$ 542
15	REPAIR/MAINTENANCE	Rs 50,000	\$ 753
16	VEHICLE EXPENSE (FUEL/REPAIRS/MAINTENANCE)	Rs 180,000	\$ 2,712
17	FURNITURE/FIXTURES/EQUIPMENT	Rs 120,000	\$ 1,808
18	CONTINGENCY EXPENSES	Rs 12,000	\$ 181
19	RECRUITMENT	Rs 10,000	\$ 151
	TOTAL	Rs 2,683,000	\$ 40,419
	ADMIN CHARGE (10%)	Rs 268,300	\$ 4,042
	GRAND TOTAL	Rs 2,951,300	\$ 44,461

Exchange rate: 66.38

Table 4. AYI Salary Expenses

#	Position / Item	Qty	Month	Annual	\$ USD
1	SALARIES				
1.1	HOUSE MOTHERS	3	Rs 8,000	Rs 288,000	\$ 4,339
1.2	COOKS	2	Rs 14,000	Rs 336,000	\$ 5,062
1.3	COUNSELOR	1	Rs 12,000	Rs 144,000	\$ 2,169
1.4	CASE WORKER	1	Rs 10,000	Rs 120,000	\$ 1,808
1.5	SOCIAL WORKER	1	Rs 12,000	Rs 144,000	\$ 2,169
1.6	MEDICAL OFFICER	1	Rs 10,000	Rs 120,000	\$ 1,808
1.7	PROGRAM COORDINATOR	1	Rs 13,000	Rs 156,000	\$ 2,350
1.8	DANCE TEACHER	1	Rs 6,000	Rs 72,000	\$ 1,085
1.9	ADMINISTRATOR	1	Rs 20,000	Rs 240,000	\$ 3,616
1.1	CHAPLAIN (Preacher)	1	Rs 5,000	Rs 60,000	\$ 904
1.11	CLEANER (Sweeper)	2	Rs 8,000	Rs 192,000	\$ 2,892
1.12	SECURITY GUARD	3	Rs 5,000	Rs 180,000	\$ 2,712
1.13	ACCOUNTANT	1	Rs 15,000	Rs 180,000	\$ 2,712
1.14	OFFICE ASSISTANT	1	Rs 10,000	Rs 120,000	\$ 1,808
1.15	DRIVER	2	Rs 9,000	Rs 216,000	\$ 3,254
1.16	AUDITOR FEE	1	Rs 3,400	Rs 40,800	\$ 615
1.17	OFFICE MESSENGER	1	Rs 5,000	Rs 60,000	\$ 904
1.18	SCAVENGER	1	Rs 4,000	Rs 48,000	\$ 723
	SUBTOTAL 1			Rs 2,716,800	\$ 40,928
2	OTHER STAFF EXPENSES				
2.1	CHRISTMAS GIFTS			Rs 130,000	\$ 1,958
2.2	MEDICAL INSURANCE			Rs 20,000	\$ 301
2.3	STAFF TRAINING			Rs 35,000	\$ 527
2.4	STAFF CARE			Rs 20,000	\$ 301
2.5	STAFF WELFARE			Rs 20,000	\$ 301
	SUBTOTAL 2			Rs 225,000	\$ 3,390
	TOTAL 1+ 2			Rs 2,941,800	\$ 44,318
	Employer's contribution (PF)			Rs 265,000	\$ 3,992
	SUB TOTAL 3			Rs 3,206,800	\$ 48,310
	Administrative charge (10%)			Rs 320,680	\$ 4,831
	GRAND TOTAL			Rs 3,527,480	\$ 53,141

Exchange rate: **66.38**