**BAKERGONJ FORUM (BGF)**

**Sub: Budget for Therapy services (12 month as pilot project)**

**A. Therapy center set up: Already provided by Bakergonj Forum own fund their own premises**

 **B. Assistive device: Needs from donor**

 **Name of Item Unit Price Total(BDT)**

Wheel chair and special chair 10 pcs 8000 Tk. 80,000.00

 Crutch 4 pair 2000 Tk. 8,000.00

 Hearing aids 4 pair 5000 Tk. 20,000.00

 AFO 4 pcs 7000 Tk. 28,000.00

 Prosthesis (artificial limb) 2 pcs 20,000 Tk. 40,000.00

 **Total Tk.176,000.00 Operational Expenditure 12 month as pilot project (BDT):**

**C. Staff salary:**

* Senior consultant (Physiotherapist) 40,000 per month
* Consultant(occupational therapist) 35,000 per month
* Assistant 15,000 per month
* Support staff 5,000 per month

Total Staff Salary 95,000 per month

 **Staff salary for Three year project period total - 95000 x12= 11,40,000**

**D**. TA & DA and other travel cost 70,000

**E**. Maintenance cost office and therapy equipment 20,000

**F.** Awareness program arrangement 60,000

**G. X-rays 500 patient X Tk.800 4,00,000**

**H**. Awareness materials such as leaflet .brushier, poster etc. 10,000

**I**. Camp arrangement cost 60,000

**J.** Staff development & Training (Assistant course) 1,00,000

 **Total fund need (BDT) (B to J ) 18,60,000**

 **Total fund need (USD) (B to J ) $22,410**