

**CENTRE FOR EARLY
CHILDHOOD DEVELOPMENT
(PRE SCHOOL)**

2023



K D C W Foundation

No. 350/2,

Danthure, Pilimalawa, Sri Lanka.

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Table of Contents

	Page No.
➤ Table of Content	1
➤ Project Summery	2-3
➤ Details of Implementing Organization	4
➤ Introduction	5
➤ Rationale	6
➤ Basic Needs to Lounge the Project	7
➤ Location and Age Category	8
➤ Number of students expected to be enrolled Within the project period	9
➤ Objectives & List of Staff	10 - 11
➤ Technical Organizations assisted to Project	12 - 13
➤ Project Administrative Structure	14
➤ Project Implementation Methodology	15
➤ Facilities Allocated to Children	16
➤ Project Budget	17 - 28
➤ 2020 Year Program (Mar 2020 - Dec 2020)	29 - 30
➤ Project Audit System (K.D.C.W.F)	31
➤ Project Strengthening in Future	32
➤ Project Review	33

Project Summery

1. Project Name

- Centre for Early Childhood Development (Pre School)

2. Implementing Organization

- “Kandy District Community Welfare Foundation” (No. K.D.S./10/1/N.G.O./74) registered as an NGO at the Kandy District Secretariat under the Volunteer Social Service Organizations Registration and Supervision Act of 31/1980.

3. Rationale

- Project targets the children who have lost their parents and are living below poverty line to develop their level of Education, Health, and Physical Fitness and Psychological aspects. Ten (10) DS Divisions selected in Kandy district for this project.

4. Main Objective

- To establish a child with best psychological and physical condition

5. Area of implementation

- First phase will be implemented at Ten (10) Divisional Secretariats in Kandy District.

6. Date of implementation and end

- First phase from January 2024 up to December 2028 as a pilot project and this will continue as a project after 2028

7. Supportive Agencies

- Provincial Council of Central Province, Urban Council of Kandy, Kandy District Secretariat and Ganga Wata Korale Divisional Secretariat Etc.

Project Summery - Continue

8. Budget Requirement

- Locally and International Donors

Signature

Project Director and Chairman

1.
W.H.P.S.U.Dhanarathne

Consultants

1. 2.
Terance Rohana Delvita Sanjila Medawatta

Secretary

.....
H.M.Anoma Kumari Seanarathne

Treasurer

.....
K.G.S.K.Kalyani Weerasinghe.

Details of implementing organization

- The nongovernmental organization of “Kandy District Community Welfare Foundation” (Registration No. KDS/10/1/N.G.O./74).
- Registered at Kandy District Secretariat under the Volunteer Social Service Registration and Supervision Act of 31/1980.
- Address : District Office, 350/2, Danthure, Pilimalawa
- Telephone No. 94 8 12575842 / 94 773132718
- Web : www.kdcwelfarefoundation.org
- E-mail : kdcwfoundation@gmail.com
- Bank Account Number : **8150931912**
- Bank Name : Commercial Bank – Kandy City Center
- Board of Consultants : 05
- Members of the Foundation : 11

Introduction

The inventor of Pre School concept *Mrs. Maria Montessori* has interpreted many statements about child psychology. Woman who worked at the estates sector in war time used to keep their children in tiny rooms allocating a separate person to look after them until they come back to their living places. These rooms were named as “*Tulya*”. This method has been developed as “*Children Class*” later on and further improved as Pre Schools with the civilization of people. These preschools were finally continued in temples, churches and Community Centers of villages. With further development, Governments and Non-Governmental Organizations (NGO) supported the preschools to be improved as Early Childhood Development which we find today. Although responsible parents have directed their children to preschools for their early childhood development there is a group of parents and children who have no access to education due to many reasons such as poverty and children living in streets. The main objective of this organization is to address the issue of street children and children lived under poverty whom should be assisted to develop their early childhood development as it is a right to education.

Geographical Location

Kandy is a historical center for tourism as it holds a valuable momentum of temple of the tooth in central hills which gives tourists a collection of cultural events through “*Dalada Perahera*” held in the month of August every year. Peradeniya Botanical Garden, Lankathilake Temples are other eye catching



places of visitors. Due to this reason, there is a huge density of population lived in the district. Our organization targets children lived in Teldeniya, Hewaheta, Senkadagala, Kandasale, Harispattuwa, Gampola, Kandy, Yatinuwara, Uduwara, Galagedara Divisional Secretariats to be benefitted through the project.

Kandy District

Rationale

The levels of education of many children who live in Kandy district are at a lower rate due to many reasons. Some of them are street children and many have lost their parents who do not have access to education.

These children from ethnicities of **Singhalese, Tamil and Muslim** whose education level shows poor compared to other children and although there are preschools available with various standards in the district children have difficulties to adapt to these situations. Some children suffer from various psychological issues due to these reasons.

Poverty of parents of these children has hindered many opportunities available in the sector to enter their children in to Early Childhood Development Centers. Education level of the parents in this category shows at a lower level and they are reluctant to encourage their children for education. They do not have the social acceptance as well. These parents do not take the responsibility of entering their children to the competitive world.

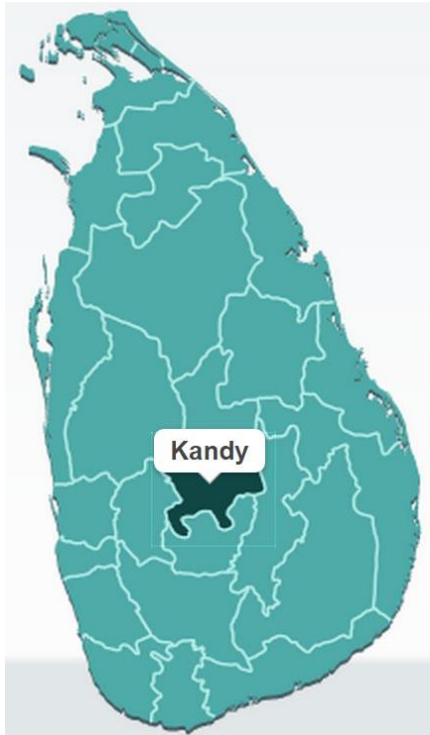
Basic needs to lounge the project

1. Infrastructure Facilities

- Purchase a building for Office proposes in Urban Council area of Kandy
- Land with a building for preschool
- A building to be renovated to suit a preschool
- To construct a wall and a gate around the land
- Purchase furniture for the preschool
- Purchase an Ambulance and a vehicle for children's transportation
- Sports equipment's for children
- Year and Eye composition Equipment's of children, Memory Capacity equipment's, Play toys,
- Equipment's for healthcare room
- Equipment's for the kitchen
- Equipment for Toilets
- CD Player, TV, Organ, Fan and other equipment's for main hall
- Religious locations for all ethnic groups
- Facilities for a library and equipment's for teachers
- Computers for kids 200 nos.
- Salary allocations for teachers and the principal
- Equipment's for teachers and principal
- Plan for monthly bills and other expenses
- Children library to be started
- Ground for children

Location and Age category

The Early Childhood Development Center will be established at City of Kandy in the Central Province of Sri Lanka which is named as Royal City. Kandy is a beautiful city situated in the middle of Hantana Mountains and the Temple of the Tooth relic gives a heritage value as people from all over the world visit to worship annually. Dalada Perahara held in August every year is one of the largest cultural events for foreigners as well as Sri Lankans in presenting our historical and valuable customs.



The expected category of Age group registered for the school is 2 -4 year old male and female children.



Number of students expected to be enrolled within the project period

Year	Number of Children	Number of Classes
January - December 2024	100	05
January - December 2025	120	06
January - December 2026	140	07
January - December 2027	160	08
January - December 2028	180	09
Total	180	09

Early Childhood Development project will be a continuous process after year 2028 planned by the foundation. Quality and the quantity will be developed as to the need prevailed in the society at that time. Number of children is expected to be increased by twice compared to percent number.

Project Objective

Our expectation

Objective:

1. Healthy, Educated and developed minded children
2. Produce children to the society with strong personalities through a formal early childhood development

Project Purpose :

Well educated children fulfilled with great customs through standard early childhood development

1.Result

Children study actively in school

2.Result

Children's studies helped by parents and society

100 students enrolled for First Year

Project Objectives

- Increase level of education and produce children to the society with strong personalities through a formal early childhood development
- Sociable children maintained a good relationship with parents
- To assist the conduct of administration and Sociability

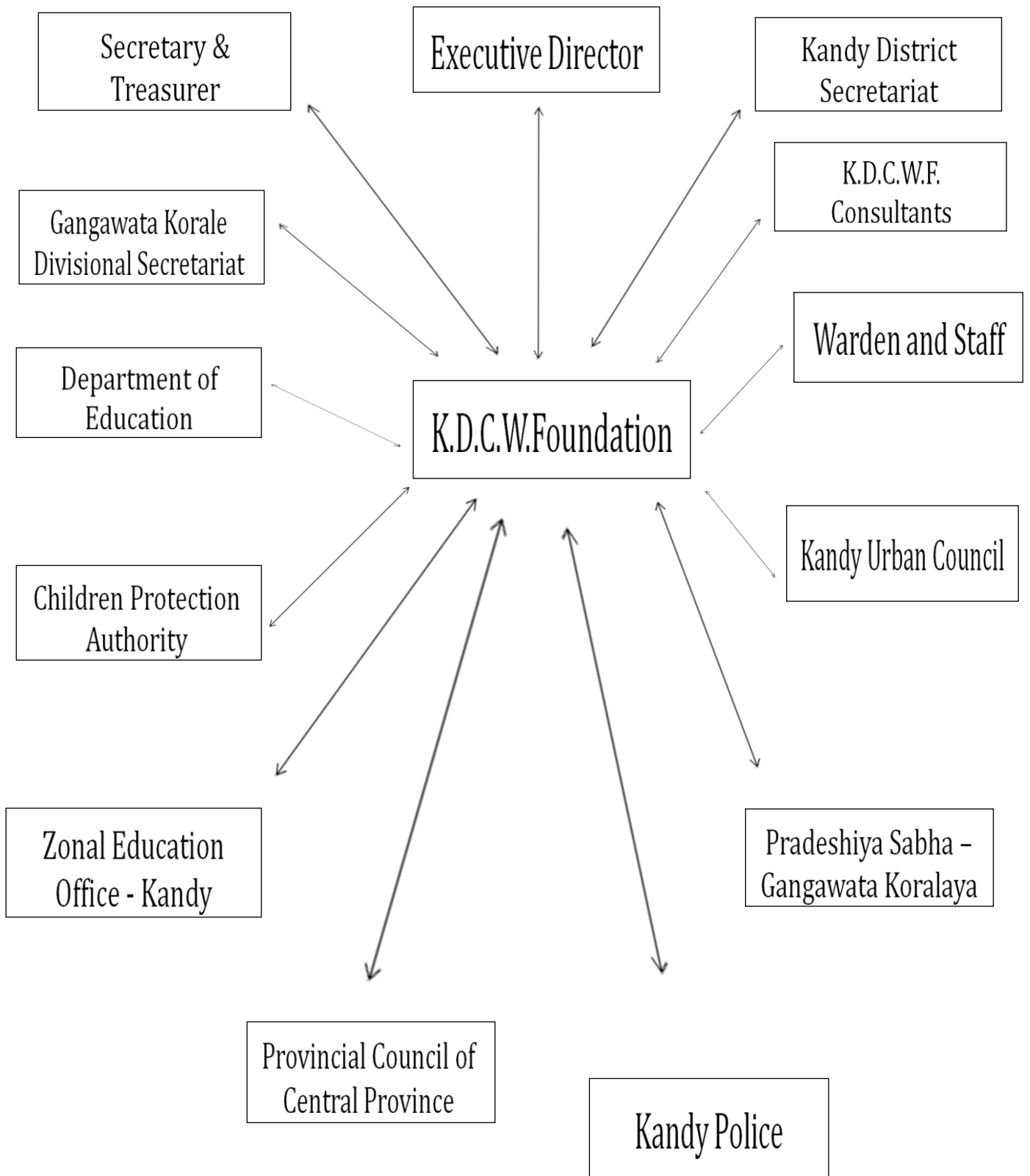
Staff appointed for administration

Position	Numbers of Attend
➤ Members and the staff of foundation	11
➤ Consultants	05
➤ Chief Administrator	01
➤ Teachers	10
➤ Assistant teacher to Arts	05
➤ Accountant	01
➤ Assistant Accountant	01
➤ IT Operator	01
➤ Nurses	02
➤ Internal and external Coordinator	01
➤ Chef	01
➤ Assistant Chef	02
➤ Clerk	02
➤ Library Assistant	01
➤ Office Assistant	01
➤ Messenger	01
➤ Security (Male/Female)	02 Male 02 Female
➤ Drivers	02
➤ Labours	02

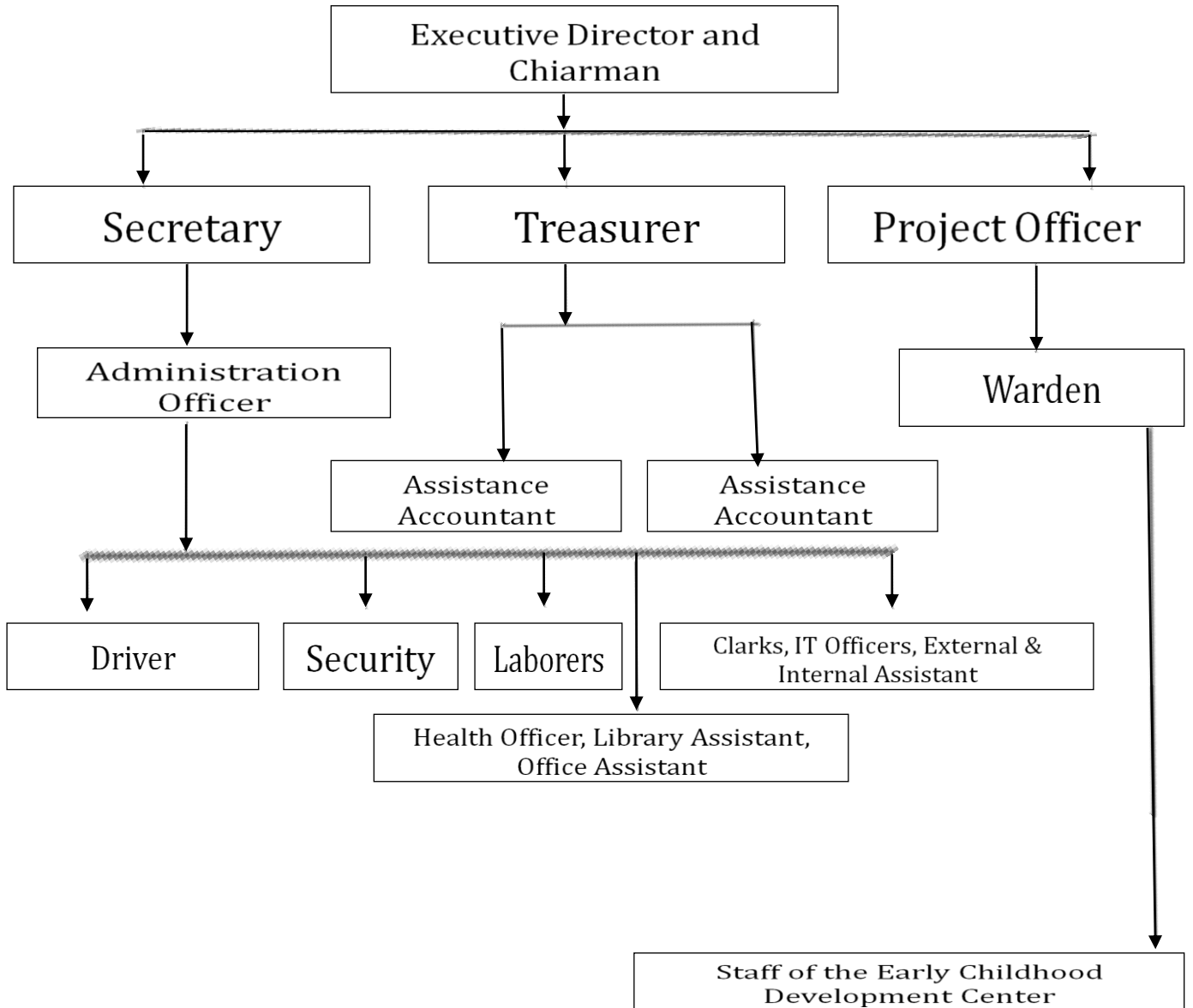
Line Agencies assisted to the project

- Department of Education
- Ministry of Women and Child Affairs
- Provincial Council of Central Province
- Urban Council of Kandy
- Divisional Secretariat of Ganga Wata Korale
- Zonal Office of Education – Kandy
- Ganga Wata Korale Pradeshiya sabha
- Kandy District Secretariat
- Police – Kandy

Technical Agencies involved in Project Implementation



Administrative Structure (K.D.C.W.F)



Project Implementation Methodology

Project will be implemented by Kandy District Community Welfare Foundation.

This project focuses to support children of families under poverty line and who are treated as Street Children. This sector of community has no social acceptance and most of the parents of these children are under lack of education. Children in Ten (10) Divisional Secretariats of Kandy District are supported by this project.

Guidance and necessary advice will be obtained from Government Institutions and other line agencies for implementation of the project. The Director and Administration staff of the project will apply laws and regulations in all aspects related to the process.

Five Year (5) development plan has been prepared for First (1) phase of the project. 100 children in year 2024, 120 in year 2025, 140 in year 2026, 160 in 2027 and 180 in 2028 included in the plan. These children are directed to well-developed schools after their pre education at early childhood development center.

The teachers will be selected by the organization in consultation with the government institutions and they should be complied with expected certifications. Also the assistance for this process will be obtained from parents as well. There will be monthly meetings held with children, Parents and teachers in order to review the success stories and identify gaps and sort out matters then and there for smooth operation.

Religious and cultural events will be organized according to the religion of the children annually. Also the children will be encouraged through awarding of gifts, certificates for their skills and studies. Annual trips and concerts will be held for skill developments of children.

Children will be provided with a nutritious and healthy meal in order to maintain a sufficient health condition expected by relevant authorities. All facilities needed by children, and security will be ensured under this project. Each child and a teacher are given a School Uniform printed with institution logo.

Project Implementation Methodology - Continue

All our curriculums will be changed according to the guidelines and circulars of government agencies and updated documents used in this early childhood development center and the quality of the education is assured at all times and children will be handed over to their parents with a developed mind.

Facilities allocated to children through this project

1. To assure the protection and security for children
2. Develop a pleasant relationship with children
3. Familiar children with religious activities
4. Develop mutual understanding among all
5. Tailor made system of studying according to skills of children
6. Provision of nutritious meal with a glass of Milk
7. Provision of school uniforms
8. Provision of health facilities for children
9. Assurance of security for children until they are picked by parents
10. Provision of transportation to children
11. Provide Text Books, Study Equipment's and other materials for children

- Tailor made system of education according to the skills and capacities of children
- A Playground for children to be constructed

All above facilities will be provided free of charge

Project Budget

Item No	Description	Unit	Qty.	Rate(USD)	Amount(USD)
1.0	Office Building purchase with land	Item	1.0	200,000.00	200,000.00
	Total Carried to Budget Summery				200,000.00
2.0	Land with a Building for Pre School	Item	1.0	600,000.00	600,000.00
	Total Carried to Budget Summery				600,000.00
3.0	Construction, Renovation, Improvement of two buildings				
3.1	Construction				
3.1.1	Allow Provisional Sum For Pre Construction (Charges for Design, Counseling approvals, Consultancy fee etc.)	PS			20,000.00
3.1.1	Allow Provisional Sum For Post Construction (Construction Work.)	PS			480,000.00
3.2	Renovation, Improvement				
3.2.1	Charges for Design, Counseling approvals, Consultancy fee etc.	Item	1.0	12,000.00	12,000.00
3.2.2	Floor, Wall, Ceiling, Roof, Electrical, Partition etc.	Item	1.0	95,000.00	95,000.00
3.2.3	Construction of Toilet Block for Children & Staff	Item	1.0	38,000.00	38,000.00
3.2.4	Construction of Kitchen & Dining Areas	Item	1.0	20,000.00	20,000.00
3.2.5	Construction of Healthcare & Medical Centre	Item	1.0	10,000.00	10,000.00
3.2.6	Landscaping	Item	1.0	23,000.00	23,000.00
	Total Carried to Budget Summery				698,000.00

4.0	Construction of Entrance Gate & Boundary walls, around the Land				
4.1	Charges for Design, Counseling approvals, Consultancy fee etc.	Item	1.0	3,000.00	3,000.00
4.2	Entrance Gate rate include Guard rooms	Item	1.0	35,000.00	35,000.00
	Boundary wall	Item	1.0	65,000.00	65,000.00
	Total Carried to Budget Summery				100,000.00
5.00	Office Furniture's & Related Other Expenses				
5.01	Executive Table with side computer table	Nos	1.0	1,410.00	1,410.00
5.02	Conference Table	Nos	1.0	2,775.00	2,775.00
5.03	Writing Table - Type 01	Nos	4.0	990.00	3,960.00
5.04	Writing Table - Type 02	Nos	6.0	848.00	5,088.00
5.05	Writing Table - Type 03	Nos	8.0	750.00	6,000.00
5.06	Writing Table - Type 04	Nos	6.0	713.00	4,278.00
5.07	Dining Table	Nos	4.0	1,125.00	4,500.00
5.08	Executive Chair High Back	Nos	2.0	638.00	1,276.00
5.09	Executive Chair High Back Economy	Nos	18.0	473.00	8,514.00
5.10	Executive Chair Medium Back	Nos	12.0	413.00	4,956.00
5.11	Executive Chair Low Back	Nos	16.0	293.00	4,688.00
5.12	Sofa	Nos	1.0	2,018.00	2,018.00
5.13	Waiting Lobby Seating	Nos	3.0	675.00	2,025.00
5.14	Dining Table Chair	Nos	24.0	188.00	4,512.00
5.15	Book Rack - Filling	Nos	6.0	491.00	2,946.00
5.16	Book Rack Half Door Cupboard	Nos	4.0	571.00	2,284.00
5.17	Book Rack two Door Cupboard	Nos	5.0	640.00	3,200.00
5.18	Drawer Set	Nos	3.0	531.00	1,593.00
5.19	Safe	Nos	1.0	1,328.00	1,328.00
5.20	Stationeries, Maintenance & Other	Item	1.0	35,000.00	35,000.00

	Total Carried to Budget Summery				102,351.00
6.0	Preschool Furniture & Related Other Expenses				
6.01	Rectangle Table with Short legs	Nos	25.0	357.00	8,925.00
6.02	4 section tray storage	Nos	10.0	1,071.00	10,710.00
6.03	Ladder back chairs	Nos	100.0	178.50	17,850.00
6.05	Short leg Kidney Tables	Nos	5.0	535.50	2,677.50
6.06	Locker 10 Section	Nos	10.0	1,160.60	11,606.00
6.07	Easel Centre 4 Station	Nos	25.0	368.90	9,222.50
6.08	Paint Dryer	Nos	5.0	357.00	1,785.00
6.09	Book Rack - Filling	Nos	5.0	429.80	2,149.00
6.10	Book Rack Half Door Cupboard	Nos	5.0	499.80	2,499.00
6.11	Book Rack two Door Cupboard	Nos	5.0	560.00	2,800.00
6.12	Drawer Set	Nos	5.0	464.80	2,324.00
6.13	Rubber Mat	Item	1.0	4,000.00	4,000.00
6.14	Toys, Educational Products, Puzzles, Stationeries, etc.	Item	1.0	67,000.00	67,000.00
	Total Carried to Budget Summery				143,548.00
7.0	Racks ,Tables for teachers, file cupboards etc.				
7.01	Writing Table - Type 02	Nos	1.0	848.00	848.00
7.02	Writing Table - Type 03	Nos	10.0	750.00	7,500.00
7.03	Executive Chair Medium Back	Nos	15.0	413.00	6,195.00
7.04	Dining Table	Nos	3.0	1,125.00	3,375.00
7.05	Dining Table Chair	Nos	18.0	188.00	3,384.00
7.06	Book Rack - Filling	Nos	3.0	614.00	1,842.00
7.07	Book Rack Half Door Cupboard	Nos	4.0	714.00	2,856.00
7.08	Book Rack two Door Cupboard	Nos	4.0	800.00	3,200.00
7.09	Drawer Set	Nos	3.0	664.00	1,992.00
7.10	Printed Educational Books	Item	1.0	2,000.00	2,000.00

7.11	Stationeries, Maintenance & Other	Item	1.0	17,000.00	17,000.00
Total Carried to Budget Summery					50,192.00
8.00	Outdoor activities equipment's				
8.01	Out Door Play House	Nos	8.0	669.60	5,356.80
8.02	Clubhouse Climber	Nos	4.0	1,147.20	4,588.80
8.03	Table & Umbrella	Nos	12.0	557.60	6,691.20
8.04	Caterpillar Tunnel	Nos	6.0	498.40	2,990.40
8.05	Play Up Double Side Climber	Nos	4.0	764.80	3,059.20
8.06	Kids Seesaw	Nos	8.0	833.60	6,668.80
8.07	Children Garden Swing Set	Nos	6.0	1,456.00	8,736.00
8.08	Slides set	Nos	4.0	1,377.60	5,510.40
8.09	Other Equipment, Maintenance cost etc.	Item	1.0	22,000.00	22,000.00
Total Carried to Budget Summery					65,601.60
9.00	Other playing items (Clay, water colors, chalk etc.)	Item	1.0	150,000.00	150,000.00
Total Carried to Budget Summery					100,000.00
10.00	Medical/Health room & Related Other Expenses				
10.01	Writing Table - Type 02	Nos	1.0	848.00	848.00
10.02	Writing Table - Type 03	Nos	1.0	750.00	750.00
10.03	Executive Chair Medium Back	Nos	4.0	413.00	1,652.00
10.04	Dining Table	Nos	1.0	1,125.00	1,125.00
10.05	Dining Table Chair	Nos	4.0	188.00	752.00
10.06	Book Rack - Filling	Nos	2.0	614.00	1,228.00
10.07	Book Rack Half Door Cupboard	Nos	2.0	714.00	1,428.00
10.08	Book Rack two Door Cupboard	Nos	2.0	800.00	1,600.00
10.09	Drawer Set	Nos	2.0	664.00	1,328.00
10.10	Refrigerator	Nos	2.0	875.00	1,750.00

10.11	Bed	Nos	4.0	350.00	1,400.00
10.12	Medical equipment, Drugs, Stationeries, Maintenance & Other	Item	1.0	13,000.00	13,000.00
Total Carried to Budget Summery					26,861.00
11.00	Kitchen Equipment & Related Other Expenses (for children & Staff over 200 no's)				
11.01	Industrial 6 Burner Gas Cocker	Nos	1.0	1,250.00	1,250.00
11.02	Bakery Oven	Nos	1.0	685.00	685.00
11.03	Commercial Refrigerator 2D	Nos	1.0	2,125.00	2,125.00
11.04	Commercial deep Fryer	Nos	1.0	1,050.00	1,050.00
11.05	Bakery dough Mixer 10ltr.	Nos	1.0	645.00	645.00
11.06	Blender	Nos	2.0	98.00	196.00
11.07	Other kitchen hold Item, Maintenance, Food etc.	Item	1.0	40,000.00	40,000.00
Total Carried to Budget Summery					45,951.00
12.00	Main Hall (Organ, TV, CD Player, Fan)				
12.01	Organ	Nos	2.0	350.00	700.00
12.02	53" Smart TV	Nos	2.0	750.00	1,500.00
12.03	Player	Nos	1.0	475.00	475.00
12.04	Fan	Nos	5.0	75.00	375.00
12.05	Projector with Screen	Nos	1.0	1,250.00	1,250.00
12.06	Sound System	Nos	1.0	1,400.00	1,400.00
12.07	Chairs, Other items, Stage, Maintenance etc.	Item	1.0	45,000.00	45,000.00
Total Carried to Budget Summery					50,700.00

13.00	Place for religious activities Locations				
13.01	Construction, Maintenance work	Item	1.0	100,000.00	100,000.00
	Total Carried to Budget Summery				100,000.00
14.00	Travelling, Transport for Preschool Purposes & Related Other Expenses				
14.01	Ambulance	Nos	1.0	30,000.00	30,000.00
14.02	Ac Bus	Nos	1.0	20,000.00	20,000.00
14.03	Car	Nos	2.0	10,000.00	20,000.00
14.04	Van	Nos	1.0	15,000.00	15,000.00
14.05	Maintenance, Fuelling etc.	Item	1.0	15,000.00	15,000.00
	Total Carried to Budget Summery				100,000.00
15.00	Computers				
15.01	Core i7 8th Gen for Children	No's	100.0	675.00	67,500.00
15.02	Core i7 8th Gen for Office	No's	10.0	675.00	6,750.00
15.03	Maintenance, etc.	Item	1.0	15,000.00	15,000.00
	Total Carried to Budget Summery				89,250.00
16.00	School Uniforms(children and teachers), Shoes for Children & Travelling Expenses for Parents				
16.01	Uniforms For Children	Item	1.0	7,000.00	7,000.00
16.02	Uniforms For Teachers	Item	1.0	1,200.00	1,200.00
16.03	Shoes For Children	Item	1.0	2,000.00	2,000.00
16.04	Travelling Expenses for Parents	Item	1.0	30,000.00	30,000.00
	Total Carried to Budget Summery				40,200.00

17.0	Salaries for staff with EPF ,ETF, etc.				
17.1	Basic Salaries & Fixed Elevens				
17.1.1	Accountant	No's	1.0	375.00	375.00
17.1.2	Assistant Accountant	No's	1.0	225.00	225.00
17.1.3	Principle	No's	1.0	262.50	262.50
17.1.4	Deputy Principle	No's	1.0	187.50	187.50
17.1.5	Teachers	No's	9.0	168.75	1,518.75
17.1.6	Assistant teacher to Arts	No's	5.0	127.50	637.50
17.1.7	IT Operator	No's	1.0	225.00	225.00
17.1.8	Nurses	No's	2.0	262.50	525.00
17.1.9	Internal and external Coordinator	No's	1.0	225.00	225.00
17.1.10	Chef	No's	1.0	300.00	300.00
17.1.11	Assistant Chef	No's	2.0	187.50	375.00
17.1.12	Clerk	No's	2.0	195.00	390.00
17.1.13	Library Assistant	No's	1.0	195.00	195.00
17.1.14	Office Assistant	No's	1.0	127.50	127.50
17.1.15	Messenger	No's	1.0	135.00	135.00
17.1.16	Security (Male/Female)	No's	4.0	131.25	525.00
17.1.17	Drivers	No's	2.0	183.75	367.50
17.1.18	Labours	No's	2.0	120.00	240.00
	Sub Total - 01				6,236.25
	EPF 12% (Employee)				748.35
	ETF 3%				187.09
	Sub Total - 02				7,171.69
17.2	Variable Elevens (Travelling, Attendance, etc.)				
17.1.1	Accountant	No's	1.0	125.00	125.00
17.1.2	Assistant Accountant	No's	1.0	75.00	75.00
17.1.3	Principle	No's	1.0	87.50	87.50
17.1.4	Deputy Principle	No's	1.0	62.50	62.50
17.1.5	Teachers	No's	9.0	56.25	506.25
17.1.6	Assistant teacher to Arts	No's	5.0	42.50	212.50
17.1.7	IT Operator	No's	1.0	75.00	75.00
17.1.8	Nurses	No's	2.0	87.50	175.00
17.1.9	Internal and external Coordinator	No's	1.0	75.00	75.00
17.1.10	Chef	No's	1.0	100.00	100.00

17.1.11	Assistant Chef	No's	2.0	62.50	125.00
17.1.12	Clerk	No's	2.0	65.00	130.00
17.1.13	Library Assistant	No's	1.0	65.00	65.00
17.1.14	Office Assistant	No's	1.0	42.50	42.50
17.1.15	Messenger	No's	1.0	45.00	45.00
17.1.16	Security (Male/Female)	No's	4.0	43.75	175.00
17.1.17	Drivers	No's	2.0	61.25	122.50
17.1.18	Labours	No's	2.0	40.00	80.00
17.3	Special Elevens For Chairman, Secretary, Directors & Consultants				
17.3.1	Chairman & Project Executive Director	No's	1.0	450.00	450.00
17.3.2	Secretary	No's	1.0	400.00	400.00
17.3.3	Treasurer	No's	1.0	320.00	320.00
17.3.4	Assistant Chairman	No's	1.0	275.00	275.00
17.3.5	Assistant Secretary	No's	1.0	270.00	270.00
17.3.6	Committee Members	No's	5.0	250.00	1,250.00
17.3.7	Members	No's	1.0	225.00	225.00
17.3.8	Consultants,	No's	5.0	350.00	1,750.00
17.3.9	Travelling Elevens for Chairman, Secretary, Directors & Consultants	No's	16.0	150.00	2,400.00
17.3.10	Additional Elevens For Consultant to Given Food & Logging Facilities at Only Visiting Days	No's	5.0	120.00	600.00
	Salaries for 01 month				17,390.44
	Salaries for 12 month				208,685.25
	Total Carried to Budget Summery				208,685.25
18.00	Bills of Electricity, water, Assessment				
18.01	Electricity	Item	1.0	10,000.00	10,000.00
18.02	Water	Item	1.0	8,000.00	8,000.00
18.03	Assessment	Item	1.0	7,000.00	7,000.00
	Total Carried to Budget Summery				25,000.00

19.00	Library Arrangement				
19.01	Book Racks	Item	1.0	4,000.00	4,000.00
19.02	Library Table	Item	1.0	5,000.00	5,000.00
19.03	Chairs	Item	1.0	6,000.00	6,000.00
19.04	Books	Item	1.0	5,000.00	5,000.00
19.05	Maintenance & Other	Item	1.0	6,000.00	6,000.00
	Total Carried to Budget Summery				26,000.00
20.00	Playground				
20.01	Developed & Maintenance work	Item	1.0	50,000.00	50,000.00
	Total Carried to Budget Summery				50,000.00
21.00	Annual functions and sports meets				
21.01	Annual Get-together	Item	1.0	35,000.00	35,000.00
21.02	Sport meet	Item	1.0	20,000.00	20,000.00
21.03	Concert	Item	1.0	25,000.00	25,000.00
21.04	Annual Educational Trip	Item	1.0	20,000.00	20,000.00
	Total Carried to Budget Summery				100,000.00
22.00	Building Services for Preschool & Office (Fire, PABX & Telephone, CCTV & AC)				
22.01	Fire Detection & Protection System	Item	1.0	11,000.00	11,000.00
22.02	Data Network System	Item	1.0	8,000.00	8,000.00
22.03	PABX & Telephone	Item	1.0	6,000.00	6,000.00
22.04	CCTV Camera System	Item	1.0	7,000.00	7,000.00
22.05	Air-conditioning System	Item	1.0	12,000.00	12,000.00
	Total Carried to Budget Summery				44,000.00

23.00	Insurance Office & Preschool				
23.01	Insurance for Life	Item	1.0	3,000.00	3,000.00
23.02	Insurance for Properties	Item	1.0	4,000.00	4,000.00
	Total Carried to Budget Summery				7,000.00
24.00	Green Concepts for Environmental & Health friendly				
24.01	5kW Solar Power System	Item	1.0	11,000.00	11,000.00
24.02	Sewer & Waste Water Treatment Unit	Item	1.0	14,000.00	14,000.00
24.03	Organic Waste Composting System	Item	1.0	8,000.00	8,000.00
24.04	Organic Vegetable & Fruit Cultivation	Item	1.0	4,000.00	4,000.00
	Total Carried to Budget Summery				37,000.00

Project Budget Summery

Item	Description	Amount(USD)
1.0	Office Building purchase with land	300,000.00
2.0	Land with a Building for Pre School	500,000.00
3.0	Construction, Renovation, Improvement of two buildings	698,000.00
4.0	Construction of Entrance Gate & Boundary walls, around the Land	100,000.00
5.0	Office Furniture's & Related Other Expenses	102,351.00
6.0	Preschool Furniture & Related Other Expenses	143,548.00
7.0	Racks ,Tables for teachers, file cupboards etc.	50,192.00
8.0	Outdoor activities equipment's	65,601.60
9.0	Other playing items (Clay, water colors, chalk etc.)	150,000.00
10.0	Medical/Health room & Related Other Expenses	26,861.00
11.0	Kitchen Equipment & Related Other Expenses (for children & Staf over 200 nos)	45,951.00
12.0	Main Hall (Organ, TV, CD Player, Fan)	50,700.00
13.0	Place for religious activities Locations	100,000.00
14.0	Travelling, Transport for Preschool Purposes & Related Other Expenses	100,000.00
15.0	Computers	89,250.00
16.0	School Uniforms(children and teachers), Shoes for Children & Travelling Expenses for Parents	40,200.00
17.0	Salaries for staff with EPF ,ETF, etc.	208,685.25
18.0	Bills of Electricity, water, Assessment	25,000.00
19.0	Library Arrangement	26,000.00
20.0	Playground	50,000.00
21.0	Annual functions and sports meets	100,000.00
22.0	Services for Preschool & Office	44,000.00
23.0	Insurance Office & Preschool	7,000.00
24.0	Green Concepts for Environmental & Health friendly	37,000.00
	Total Amount (USD)	3,060,339.85
	Provisional Sum	400,000.00
	Total Amount Without Provisional Sum	3,460,339.85
	Contingencies 10%(to Without Provisional Sum Amount)	346,033.99
	Grand Total With Provisional Sum (USD)	3,806,373.84

Budget for year 2025, 2026, 2027, and 2028 (20 Students for a class and 1 Class will be added yearly) Currency in USD					
No	Needs for 4 years	2025	2026	2027	2028
1	Cost for extra classes	10,000.00	11,000.00	12,000.00	13,000.00
2	Furniture for the classes	30,000.00	31,000.00	32,000.00	33,000.00
3	Furniture for Teachers	10,000.00	11,000.00	12,000.00	13,000.00
4	Outdoor activities equipment's	6,000.00	7,000.00	8,000.00	9,000.00
5	Domestic and skill development equipment and toys for children	10,000.00	12,000.00	14,000.00	16,000.00
6	Salaries, EPF, ETF of Principal, Staff, Elevens For Chairman, Secretary, Directors & Consultants	235,000.00	260,000.00	285,000.00	310,000.00
7	Maintenance of buildings, Ground & Garden	15,000.00	17,000.00	19,000.00	20,000.00
8	Maintenance of Vehicle, Fuel, Driver's Salary	40,000.00	50,000.00	60,000.00	70,000.00
9	Annual Trips and other functions	120,000.00	140,000.00	160,000.00	180,000.00
10	Stationaries, Other Administration expenses	25,000.00	30,000.00	35,000.00	40,000.00
11	Library maintenance	7,000.00	8,000.00	9,000.00	10,000.00
14	Uniform & Parent's Travelling	48,000.00	56,000.00	64,000.00	72,000.00
15	Kitchen & Food Expenses	44,400.00	51,800.00	59,200.00	66,600.00
16	Computers	13,500.00	14,500.00	15,500.00	16,500.00
17	Bills of Electricity, water, Assessment	27,000.00	29,000.00	31,000.00	33,000.00
18	Insurance Office & Preschool	7,500.00	8,000.00	8,500.00	9,000.00
19	Organic Vegetable & Fruit Cultivation & Composting	14,000.00	15,000.00	16,000.00	17,000.00
Total (USD)		662,400.00	751,300.00	840,200.00	928,100.00
Contingencies 10%		66,240.00	75,130.00	84,020.00	92,810.00
Grand Total (USD)		728,640.00	826,430.00	924,220.00	1,020,910.00

2023 Year Program (Mar 2023 - Dec 2023)

We Decide To Complete Office & Preschool Buildings with All Necessary Facilities & Related Recruitments,

1. Office Building purchase with land.
2. Land with a Building for Pre School.
3. Design, counseling approvals etc.
4. Construction of Entrance Gate & Boundary walls, around the Land.
5. Fully Complete Construction, Renovation, Improvement of two buildings.
6. Building Services Installment (Fire, PABX & Telephone, CCTV)
7. Purchase & Installation of Furniture's For Office & Preschool
8. Purchase & Installation of Kitchen & Medical Equipment.
9. Purchase & Placing of Outdoor activities equipment & Landscaping etc.
10. Purchasing of Stationaries, toys, etc.
11. Purchasing of Vehicles.
12. Staff Recruitment & Short Time Training Program.
13. Recruitment of Children.
14. Prepared & Handed over Uniforms for Children & Teachers.
15. Purchas & Handed over Shoes for the 100 no's of Children.

Project Program of Centre for Early Childhood Development (Pre School) KDCWF 2023

ID	Task Name	Duration	Start	Finish	
1	Project Program Centre for Early Childhood Development (Pre School) KDCWF 2023	306 days	Wed 3/1/23	Sun 12/31/23	
2	START	306 days	Wed 3/1/23	Sun 12/31/23	
3	2023 Year Program	270 days	Wed 3/1/23	Sat 11/25/23	
4	Land with a Building for Pre School.	4 days	Wed 3/1/23	Sat 3/4/23	
5	Office Building purchase with land.	3 days	Wed 3/1/23	Fri 3/3/23	
6	Design, Counseling approvals etc.	30 days	Sat 3/4/23	Sun 4/2/23	
7	Construction of Entrance Gate & Boundary walls, around the Land.	110 days	Thu 3/30/23	Mon 7/17/23	
8	Fully Complete Construction, Renovation, Improvement of two buildings.	240 days	Fri 3/31/23	Sat 11/25/23	
9	Building Services Installment (Fire, PABX & Telephone, CCTV)	20 days	Wed 3/1/23	Mon 3/20/23	
10	Purchase & Installation of Furniture's For Office & Preschool	14 days	Tue 3/21/23	Mon 4/3/23	
11	Purchase & Installation of Kitchen & Medical Equipment.	14 days	Tue 3/21/23	Mon 4/3/23	
12	Purchase & Placing of Outdoor activities equipment & Landscaping etc.	45 days	Wed 3/1/23	Fri 4/14/23	
13	Purchasing of Stationaries, toys, etc.	7 days	Thu 3/30/23	Wed 4/5/23	
14	Purchasing of Vehicles.	120 days	Sat 3/4/23	Sat 7/1/23	
15	Staff Recruitment & Short Time Training Program.	20 days	Wed 3/1/23	Mon 3/20/23	
16	Recruitment of Children.	20 days	Wed 3/1/23	Mon 3/20/23	
17	Prepared & Handed over Uniforms for Children & Teachers.	21 days	Tue 3/21/23	Mon 4/10/23	
18	Purchas & Handed over Shoes for the 100 nos of Children.	21 days	Tue 3/21/23	Mon 4/10/23	
19	All Night Piritha & Next Day Alms-Giving	2 days	Tue 4/11/23	Wed 4/12/23	

2022 Project Program KDCWF Date: 29/4/2021	Task Summary Milestone Rolled Up Task	Rolled Up Milestone Rolled Up Progress	Split Group By Summary	Progress Manual Progress
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Project Financial Audit System

1. Internal Audit will be carried out by Financial and Accounts Manager and Assistant Finance and Account Manager
2. Final Audit will be carried out and authenticated by an chartered external Audit firm
3. The Executive Director will be closely monitoring the audit process whether it is align to the organizational financial procedures
4. Discussions will be made monthly with the Finance Manager and Assistant Finance Manager and headed by Executive Director
5. Final audit report will be shared among all stakeholders end of every year

Activities carried out to strengthen the project in future

- Further strengthened the mutual relationship among teachers and parents
- Children made understand about the value of parents
- Increase the knowledge of parents on child development
- Pass the message of “Great Preschool” through the well developed children produced to the society
- Parents and teachers meeting will be conducted monthly
- Maintain transparency in all activities conducted with the police, DS Office, UC- Kandy etc.
- Guidance of Early Childhood Development will be obtained from relevant officers whenever necessary

Project Review

- Discuss about lesson learning and things to be improved in all activities conducted during a month at the meeting held monthly with the Principal and the staff
- Take necessary steps to minimize the mistakes and go forward with perfect plans
- Involvement of parents and teachers in critical decision making on certain situations