

## PROJECT COSTS AND TIMESCALE

The costs of launching this exciting new work programmed from January 2021 are as follows:

Activity	Details	Year:2021-22	Total/Rs	Total/£
1. Education/Science Officer (Project Manager)	An Education/Science Officer will be recruited in order to help-out in delivering the different courses.	Education/scientific Officer	300000	5862.1
		<b>Total</b>	<b>300000</b>	<b>5862.1</b>
2. Clubmer classes for 40 students	For the year 2021-2022 around 40 students would be educated on marine environment including marine ecosystems and associated attributes, marine resources, awareness evolving around the ocean and will also involve those students in activities such as clean-ups, sensitization campaigns, working voluntarily with other NGOs.	<b>Items</b>		
		20 tables and chairs	40000	781.60
		Books-Marine biology book	20000	390.80
		Provisions of small films, games, animations		
		Laminating Machine	10000	195.40
		Lab equipment: scalpel, tiles, vernier calipers	5000	97.70
	<b>Total</b>	<b>66000</b>	<b>1289.64</b>	
3. Snorkeling and diving course for 20 students	Out of the 40 students those willing passing there swimming test will be upgraded to snorkelers. There would be two batch of snorkelers every year. Following successful completion of the snorkeling course around 6-8 snorkelers (best students) will be upgraded to divers (preferably PADI Open water)	<b>Items</b>		
		Snorkeling course and gears (20 students); masks, snorkels, palms	52520	1026.24
		Diving course and equipment for 6 students	319908	6251.02
		<b>Total</b>	<b>372428</b>	<b>7277.26</b>
4. Uniform		<b>2021-2022</b>		
5. T-Shirts for 40 Clubmer students and 5 Shoals Rodrigues staffs	In order to show their belonging to Clubmer the students will each have a T-shirt with the logo of Clubmer and Shoals Rodrigues. The T-shirt will be used as a uniform for the Clubmer. It will be proudly worn by our students during classes on Saturdays and activities with Clubmer and Shoals Rodrigues.	<b>Items</b>		
		45 T-shirts	18000	351.72
		<b>Total</b>	<b>18000</b>	<b>351.72</b>
6. Certificates	Following the completion of the Reef Rescuer Programme all 40 students will be provided with a certificate of completion clearly indicating the skills acquired throughout	<b>Items</b>		
		Paper for certificates (40)	400	7.82
		Ink for printing	6800	132.87
		Graduation ceremony	10000	195.40
		Shields and Awards	5000	97.70

	<b>the year. All the best students will be</b>	<b>Total</b>	<b>22200</b>	<b>433.79</b>
<b>Total Cost/Rs</b>			<b>778620</b>	<b>15214.51</b>

\*Any additional funds will be directed towards our related education and conservation work.

Shoals Rodrigues is a registered Organisation(Non-Profit) (number: 6717)