PERT CHART

Sl. No.	Acticvity	Budget (w/o GTS) (In Lacs)	Budget (with GST) (In Lacs)	Apr'25-June'25	July'25-Sep'25	Oct'25-Dec'25	Jan'26-March'26	April'26-June'26	July'26-Sep'26	Oct'26-Dec'26	Jan'27- Mar'27	Apr'27-June'27	July'27-Sep'27	Oct'27-Dec'27	Jan'28-March'28	Apr'28-June'28	July'28-Sep'28	Oct'28-Dec'28	Jan'29-March'29	April'29-June'29	July'29-Sep'29	Oct'29-Dec'29	Jan'30-Mar'30	Apr'30-June'30	July'30-Sep'30	Oct'30-Dec'30	Jan'31-Mar'31	Apr'31-Jun'31	Total
A	Cost of Apartment	44,422.69	52,418.77																										
A (i)	Tower 7.1	24,432.48	28,830.32																										
1	Sub & Super Structure	9,772.99	11,532.13	0.1%	0.1%	0.2%	1.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	6.6%	5.0%	5.0%	5.0%							100.0%
2	MEP	6,596.77	7,784.19							2.0%	4.0%	4.0%	5.0%	5.0%	5.0%	7.0%	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%	6.0%	4.0%	4.0%	4.0%	2.0%	2.0%	100.0%
3	Finishing	8,062.72	9,514.01									2.0%	5.0%	6.0%	8.0%	10.0%	10.0%	10.0%	8.0%	7.0%	6.0%	6.0%	6.0%	5.0%	5.0%	3.0%	2.0%	1.0%	100.0%
A (ii)	Tower 7.2	19,990.21	23,588.45																										0.0%
1	Sub & Super Structure	7,996.08	9,435.38	0.1%	0.1%	0.2%	1.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	6.6%	5.0%	5.0%	5.0%							100.0%
2	MEP	5,397.36	6,368.88							2.0%	4.0%	4.0%	5.0%	5.0%	5.0%	7.0%	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%	6.0%	4.0%	4.0%	4.0%	2.0%	2.0%	100.0%
3	Finishing	6,596.77	7,784.19									2.0%	5.0%	6.0%	8.0%	10.0%	10.0%	10.0%	8.0%	7.0%	6.0%	6.0%	6.0%	5.0%	5.0%	3.0%	2.0%	1.0%	100.0%
B	EWS																												
C	Internal Development Works	3,724.29	4,394.67																										0.0%
1	Internal Roads and Pavements	521.40	615.25															5.0%	7.0%	12.0%	12.0%	15.0%	15.0%	20.0%	5.0%	5.0%	4.0%		100.0%
2	Water Supply system	335.19	395.52											4.0%	5.0%	5.0%	5.0%	5.0%	7.0%	7.0%	7.0%	10.0%	10.0%	10.0%	10.0%	10.0%	5.0%		100.0%
3	Storm Water drainage	260.70	307.63																		5.0%	15.0%	20.0%	20.0%	15.0%	20.0%	5.0%		100.0%
4	Sewerage system	446.92	527.36																		5.0%	15.0%	20.0%	20.0%	15.0%	20.0%	5.0%		100.0%
5	Street Lighting	74.49	87.89																						10.0%	40.0%	50.0%		100.0%
6	Play grounds and Parks	148.97	175.79																						50.0%	30.0%	15.0%	5.0%	100.0%
7	Electricity supply system	335.19	395.52															5.0%	5.0%	10.0%	12.0%	15.0%	15.0%	20.0%	8.0%	5.0%	5.0%		100.0%
8	Security and fire-fighting	595.89	703.15															5.0%	5.0%	10.0%	12.0%	15.0%	15.0%	20.0%	8.0%	5.0%	5.0%		100.0%
9	Renewable energy system	-	-																										0.0%
10	Parking	37.24	43.95																		5.0%	15.0%	20.0%	20.0%	15.0%	12.0%	8.0%	5.0%	100.0%
11	STP	74.49	87.89																		5.0%	10.0%	15.0%	20.0%	20.0%	20.0%	10.0%		100.0%
12	Underground water tank	148.97	175.79																	5.0%	10.0%	15.0%	25.0%	30.0%	15.0%				100.0%
13	Rain water harvesting	74.49	87.89																5.0%	5.0%	10.0%	15.0%	15.0%	20.0%	20.0%	5.0%	5.0%		100.0%
14	Electrical sub station	335.19	395.52															5.0%	5.0%	10.0%	15.0%	15.0%	15.0%	20.0%	5.0%	5.0%	5.0%		100.0%
15	Construction of circulation road	335.19	395.52																			5.0%	15.0%	30.0%	20.0%	20.0%	7.0%	3.0%	100.0%
16	Community centre	-	-																										0.0%
17	Maintenance Charges	-	-																										0.0%
D	Electrification Cost upto project site if any	340.00	401.20																							50.0%	40.0%	10.0%	100.0%
	Total Cost In Lacs	48,486.98	58,640.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl. No.	Acticvity	Budget (w/o GTS) (In Lacs)	Budget (with GST) (In Lacs)	Apr'25-June'25	July'25-Sep'25	Oct'25-Dec'25	Jan'26-March'26	April'26-June'26	July'26-Sep'26	Oct'26-Dec'26	Jan'27- Mar'27	Apr'27-June'27	July'27-Sep'27	Oct'27-Dec'27	Jan'28-March'28	Apr'28-June'28	July'28-Sep'28	Oct'28-Dec'28	Jan'29-March'29	April'29-June'29	July'29-Sep'29	Oct'29-Dec'29	Jan'30-Mar'30	Apr'30-June'30	July'30-Sep'30	Oct'30-Dec'30	Jan'31-Mar'31	Apr'31-Jun'31	Total
A	Cost of Apartment	44,422.69	52,418.77	20.97	20.97	41.94	209.68	1,467.73	1,467.73	1,750.79	2,033.85	2,379.81	3,040.29	3,213.27	3,559.23	4,188.26	4,188.26	4,188.26	3,899.96	3,391.49	3,218.51	3,218.51	1,887.08	1,431.03	1,431.03	1,085.07	629.03	456.04	52,418.77
A (i)	Tower 7.1	24,432.48	28,830.32	11.53	11.53	23.06	115.32	807.25	807.25	962.93	1,118.62	1,308.90	1,672.16	1,767.30	1,957.58	2,303.54	2,303.54	2,303.54	2,144.98	1,865.32	1,770.18	1,770.18	1,037.89	787.07	787.07	596.79	345.96	250.82	28,830.32
1	Sub & Super Structure	9,772.99	11,532.13	11.53	11.53	23.06	115.32	807.25	807.25	807.25	807.25	807.25	807.25	807.25	807.25	807.25	807.25	807.25	761.12	576.61	576.61	576.61	-	-	-	-	-	-	11,532.13
2	MEP	6,596.77	7,784.19	-	-	-	-	-	-	155.68	311.37	311.37	389.21	389.21	389.21	544.89	544.89	544.89	622.74	622.74	622.74	622.74	467.05	311.37	311.37	311.37	155.68	155.68	7,784.19
3	Finishing	8,062.72	9,514.01	-	-	-	-	-	-	-	-	190.28	475.70	570.84	761.12	951.40	951.40	951.40	761.12	665.98	570.84	570.84	570.84	475.70	475.70	285.42	190.28	95.14	9,514.01
A (ii)	Tower 7.2	19,990.21	23,588.45	9.44	9.44	18.87	94.35	660.48	660.48	787.85	915.23	1,070.92	1,368.13	1,445.97	1,601.66	1,884.72	1,884.72	1,884.72	1,754.98	1,526.17	1,448.33	1,448.33	849.18	643.96	643.96	488.28	283.06	205.22	23,588.45
1	Sub & Super Structure	7,996.08	9,435.38	9.44	9.44	18.87	94.35	660.48	660.48	660.48	660.48	660.48	660.48	660.48	660.48	660.48	660.48	660.48	622.74	471.77	471.77	471.77	-	-	-	-	-	-	9,435.38
2	MEP	5,397.36	6,368.88	-	-	-	-	-	-	127.38	254.76	254.76	318.44	318.44	318.44	445.82	445.82	445.82	509.51	509.51	509.51	509.51	382.13	254.76	254.76	254.76	127.38	127.38	6,368.88
3	Finishing	6,596.77	7,784.19	-	-	-	-	-	-	-	-	155.68	389.21	467.05	622.74	778.42	778.42	778.42	622.74	544.89	467.05	467.05	467.05	389.21	389.21	233.53	155.68	77.84	7,784.19
C	Internal Development Works	3,724.29	4,394.67	-	-	-	-	-	-	-	-	-	-	15.82	19.78	19.78	19.78	125.25	149.86	264.12	367.39	555.93	661.40	843.78	547.14	506.27	275.55	22.85	4,394.67
1	Internal Roads and Pavements	521.40	615.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.76	43.07	73.83	73.83	92.29	92.29	123.05	30.76	30.76	24.61	-	615.25
2	Water Supply system	335.19	395.52	-	-	-	-	-	-	-	-	-	-	15.82	19.78	19.78	19.78	19.78	27.69	27.69	27.69	39.55	39.55	39.55	39.55	39.55	19.78	-	395.52
3	Storm Water drainage	260.70	307.63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.38	46.14	61.53	61.53	46.14	61.53	15.38	-	307.63
4	Sewerage system	446.92	527.36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.37	79.10	105.47	105.47	79.10	105.47	26.37	-	527.36
5	Street Lighting	74.49	87.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.79	35.16	43.95	-	87.89
6	Play grounds and Parks	148.97	175.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.89	52.74	26.37	8.79	175.79
7	Electricity supply system	335.19	395.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.78	19.78	39.55	47.46	59.33	59.33	79.10	31.64	19.78	19.78	-	395.52
8	Security and fire-fighting	595.89	703.15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.16	35.16	70.31	84.38	105.47	105.47	140.63	56.25	35.16	35.16	-	703.15
9	Renewable energy system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Parking	37.24	43.95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.20	6.59	8.79	8.79	6.59	5.27	3.52	2.20	43.95
11	STP	74.49	87.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.39	8.79	13.18	17.58	17.58	17.58	8.79	-	87.89
12	Underground water tank	148.97	175.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.79	17.58	26.37	43.95	52.74	26.37	-	-	-	175.79
13	Rain water harvesting	74.49	87.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.39	4.39	8.79	13.18	13.18	17.58	17.58	4.39	4.39	-	87.89
14	Electrical sub station	335.19	395.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.78	19.78	39.55	59.33	59.33	59.33	79.10	19.78	19.78	19.78	-	395.52
15	Construction of circulation road	335.19	395.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.78	59.33	118.66	79.10	79.10	27.69	11.87	395.52
16	Community centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D	Electrification Cost upto project site if any	340.00	401.20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200.60	160.48	40.12	401.20
	Total Cost In Lacs	48,486.98	57,214.64	20.97	20.97	41.94	209.68	1,467.73	1,467.73	1,750.79	2,033.85	2,379.81	3,040.29	3,229.09	3,579.01	4,208.04	4,208.04	4,313.51	4,049.81	3,655.61	3,585.91	3,774.44	2,548.47	2,274.81	1,978.17	1,791.93	1,065.05	519.02	57,214.64

1	Internal Development Works	3,724.29	4,394.67
2	Internal Development Works-Electrification Cost	340.00	401.20
3	Cost of construction	44,422.69	52,418.77
	Total Cost In Lacs	48,486.98	57,214.64