

Name of the Organization : Nishtha

Name of the project : Jagaran

Supported by : Asha for Education

Budget for the period from 01.04.2026 to 31.03.2027

S.I.No.	Budget Item	FY 2025-26 (July 2025 to March 2026)		FY 2026-27(April 2026 to March 2027)		
		Budget (01.04.2025 to 31.03.2026)	Utilization (01.04.2025 to 31.03.2026)	Budget Proposed (01.04.2026 to 31.03.2027)	Remarks	Budget Approved by Asha For Education
A	Personnel Cost					
A.1	Project Monitoring Coordinator (Including Benefit)					
	Rs.9800 X 09 Months	88200.00	88,200.00	165,900.00	Rs. 4025 Salary increased P.M. to meet the minimum wage of a Project monitoring.	
	Sub Total:	88200.00	88,200.00	165,900.00		
B	PROGRAMME COST					
B.1	Education Support to 70 Students upto Secondary					
B.1.1	Education Materials (Khata, Pen, Pencil, bags, books etc.)					
	Rs 500 X 70 students	35000.00	35,000.00	35,000.00		
B.1.2	Hygiene Kit to 70 Students					
	Rs100 X 70 students X 09 months	63000.00	63,000.00	84,000.00		
B.1.3	Tution fees for 70 Students					
	Rs100 X 70 students X 09 months	63000.00	63,000.00	77,000.00		
	Sub Total:	161000.00	161,000.00	196,000.00		
B.2	Education Support to 27 H.S Students					
B.2.1	Hygiene Kit to 32 Students					Education Support to 27 H.S Students
	Rs100 X 32 students X 09 months	28800.00	28,800.00	32,400.00	Rs. 100 X 27 students X 12 months	
B.2.2	Tution Fees					Tution Fees
B.2.2.a	Rs.300 per month X 09 Months X 15 Girls	40500.00	40,500.00	56,100.00	Rs.300 per month X 11 Months X 17 Girls	
B.2.2.b	Rs.300 per month X 09 Months X 17 Girls	45900.00	45,900.00	27,000.00	Rs.300 per month X 09 Months X 10 Girls	
	Sub Total:	115200.00	115,200.00	115,500.00		
B.3	Education Support for 70 college Students					Education Support for 80 college Students
B.3.1	Hygiene Kit to 70 Students					Hygiene Kit to 80 Students
	Rs100 X 70 students X 09 months	63000.00	63,000.00	96,000.00	Rs100 X 80 students X 12 months	
B.3.2	Stipend for 70 College girls					Stipend for 80 College girls
B.3.2.a	Rs.400 per month X 09 Months X 56 Girls	201600.00	201,600.00	286,000.00	Rs.400 per month X 11 Months X 65 Girls	
B.3.2.b	Rs.400 per month X 09 Months X 14 Girls	50400.00	50,400.00	54,000.00	Rs.400 per month X 09 Months X 15 Girls	
	Sub Total:	315000.00	315,000.00	436,000.00		
B.4	Fees for English Teacher	14400.00	14,400.00	14,400.00		
B.5	Travel Cost for 20 Students	57600.00	57,600.00	57,600.00		
	Sub Total:	72000.00	72,000.00	72,000.00		
B.6	Capacity Building					
	Kishori Vahini Training					
B.6.1	TA Rs.60 X 30 heads X 6 Days	10800.00	10,800.00	10,800.00		
B.6.2	Food Rs.60 X 30 Heads X 6 Days	10800.00	10,800.00	10,800.00		
B.6.3	Training Materials, Flex, expenses for practical and other training inputs.					
	Rs.4800 x 06 Days	28800.00	28,800.00	28,800.00		
B.6.4	Get together of 800 members of Mohila Mondal	24000.00	24,000.00	24,000.00		
B.6.5	Get together of Girls	20000.00	20,000.00	20,000.00		
	Womens Group Training					
B.6.6	TA Rs.60 X 30 heads X 6 Days	10800.00	10,800.00	10,800.00		
B.6.7	Food Rs.60 X 30 Heads X 6 Days	10800.00	10,800.00	10,800.00		
	Sub Total:	116000.00	116,000.00	116,000.00		
B.7	Awareness Building					
B.7.1	Stakeholder meeting	5000.00	5,000.00	5,000.00		
	Sub Total:	5000.00	5,000.00	5,000.00		
B.8	Honorarium of Social Worker (Including Benefit)					
	Rs 9000 X 01 head X 09 Months	81000.00	81,000.00	113,400.00	Salary Increase 5% (Rs. 9450 x 12 Months)	
B.9	Collection & User of testaments for the betterment of Field Work					
	Rs.7000X 09 Months	63000.00	63,000.00	85,920.00	Rs.7160X 12 Months	
B.10	Non-Wage Benefit for the Service Providers					
	Rs.8000 X 09 Months	72000.00	72,000.00	96,000.00	Rs.8000 X 12 Months	
	Sub Total:	216000.00	216,000.00	295,320.00		
C	Administration					
C.1	Audit & legal charges incl. service	5000.00	5,000.00	5,000.00		
C.2	Printing, Postage, Stationery, Electricity, Telephone etc	5000.00	5,000.00	5,000.00		
C.3	Travel cost for staff, volenteers and carrying cost etc.	18000.00	18,000.00	18,000.00		
C.4	Miscellaneous and maintenance	5000.00	5,000.00	5,000.00		
C.5	Maintenance for computer	1500.00	1,500.00	1,500.00		
	Sub Total:	34500.00	34,500.00	34,500.00		
	Expenses for Special Permission Rs.231500					
	Tubewell Installation Charges at Tongtala	50000.00	50,000.00			
	Boundary Wall of Night Shelter at Purantan Bazer	100000.00	100,000.00			
	Fathers Training (30 heads x 6 times)					
	Travel cost Rs. 100 x 30 heads x 6times	18000.00	18,000.00			
	Food cost Rs. 100 x 30 heads x 6times	18000.00	18,000.00			
	Education Interface Meeting	45500.00	45,500.00			
	Sub Total:	231500.00	231,500.00			
	GRAND TOTAL INR (A+B+C)	1354400.00	1354400.00	1,436,220.00		
	Total (USD)			16,370.91		