

The proposed expenditure for April 2027 to June 2027 as follows:

Proposed Annual Expenditure :

					25-26 Amounts	
No.	Particulars	Details	Amount per month	For three months	For three months	Notes
1	ASHA MUMBAI main center Rent		165000	495000	247500	Considering the challenges of CSR
2	Wardha project rent		12000	36000		Considered along with Honorarium last year
3	Gomadih project rent		5000	15000		Considered along with Honorarium last year
4	Computer lab rent and livelihood centre		25000	75000	171000	This year, computer rent is reduced
5	Electricity for centers (a, b and d)		20000	60000	48000	
6	Repairs (plumbing, electrical, furniture etc.) at all centers		10000	30000	15000	Incidental repair expenses to cover up the missing CSR
7	AMC for computers		10000	30000	30000	
8	Miscellaneous		6000	18000	18000	
9	Primary medical care		1000	3000	3000	
10	Social media, website and school app management		8000	24000	45000	
11	Cleaning at center a and c		12000	36000	30000	
12	Purchase of stationery and books		8000	24000	6000	Additional budget added to cover for CSR gap
13	Travel provision for meetings at various centers and admin travel		6000	18000	18000	
14	Nutrition with mid-day meal 2100 per day x 6 days a week (Centers a and d)		50400	151200	144000	
15	Activities and recreation		5000	15000	9000	along with celebration was 27000, now 150000+ 45000
16	Internet for all the centers		10000	30000	45000	
17	Livelihood project honorarium		25000	75000		NEW, Additional budget for CSR gap
18	Main Center Teacher's honorarium	15*10000 = 150000	150000	450000	300000	teachers 15 instead of 10
19	Honorarium for the admin at the main center (a)	1*45000 = 45000	45000	135000	66000	Last year 50% covered by CSR, hence the increase
20	Gomadih project teacher's honorarium	5*4500 = 22500	22500	67500	150000	82500 instead of 150000 total, Bajaha is closed. hence less
21	Wardha project teacher's honorarium	10*7000 = 70000	70,000	210000	180000	Rent and honorarium together is now 276000 instead of 18000
22	Wardha project coordinator's honorarium	1*10000 = 10000	10000	30000		Was added before with honorarium
23	BMC computer lab teacher's honorarium	5*12000 = 60000	60000	180000	54000	Less this year and last year budget had mistake in 3 months
24	BMC schools, teacher's honorarium	3*12000 = 36000	36000	108000		Was cosidered along with other hon.
25	Accountant's honorarium	2*5000 = 10000	10000	30000	162000	
26	Coordinators for the library (center b)	2*10000 = 20000	20000	60000		NEW from grassroot demand
27	Eleventh, Twelfth (Commerce and Science) teacher's honorarium	4*25000 = 100000	100000	300000	144000	Additional budget added to cover for CSR gap
28	Intern's honorarium	5*4000 = 20000	20000	60000		NEW
29	Coordinator for BMC computer labs and BMC school	2*15000 = 30000	30000	90000	60000	Additional budget added to cover for CSR gap
30	Honorarium for the theatre and personality development trainer	1*15000 = 15000	15000	45000	27000	Additional budget added to cover for CSR gap
	TOTAL AMOUNT			2900700	1972500	

Objective; To provide basic curricular and extracurricular educational support to under priviledged children

a ASHA MUMBAI center:

Livelihood generation training centre

Community libraries with basic educational support at

b i) Morarji Nagar) ii) Swami Narayan Nagar

RURAL INITIATIVES : Uttar pradesh : Gomadih

c Uttar pradesh : Gomadih

d Maharashtra: Wardha and surrounding villages

e Computer labs at BMC schools

(BMC schools are the ones like Govt schools run by the Bombay municipal corporation.
Children from slums of various suburbs of Mumbai attend these schools which are free but there is huge dearth of teachers in the schools)

We are constantly working hard towards improving and customising the teaching methods as per the student's situation. We provide the students with various tools of learning and equip them with vocational skills. Children have very open access to computers, science equipments, books and digital tools for learning .

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